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1982-1986

CITY OF HAMILTON



5 YEAR CAPITAL BUDGET PROGRAM

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FOR THE YEARS 1982 - 1986

THE CORPORATION OF THE CITY OF HAMILTON

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Chartered Accountants

THE CORPORATION OF THE CITY OF HAMILTON

DEPARTMENTS

Chief Administrative Officer
L. Sage, H.B.A.

Airport
S. S. Mitchell

Architect
A. K. German, B.Arch., M.R.A.I.C.

Building
P. Kuppe, B.A.Sc., P.Eng.

Clerk
E. A. Simpson

Community Development
E. W. Kowalski

Culture and Recreation
Miss A. Schimmel

Engineer
W. L. Phillips, B.A.Sc., M.E.I.C., P.Eng.

Fire
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Personnel
A. F. Gillespie, B.A.

Public Works
R. A. Morden

Real Estate
D. W. Vyce, A.A.C.I.

Solicitor
K. A. Rouff, B.A.

Traffic
R. J. Desjardins, P.Eng., B.Sc., F.I.T.E., M.C.I.P.

Treasury
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LOCAL BOARDS

Hamilton Convention Centre

Hamilton Performing Arts Corp., Inc.
T. B. Burrows

Hamilton Public Library
J. McAnanama, B.A., B.L.S., M.B.A.

Parking Authority for the City of Hamilton
W. G. Cottrell

The Board of Education
for the City of Hamilton
A. J. Krever, B.A., M.Ed.

The Hamilton-Wentworth Roman Catholic
Separate School Board
P. J. Brennan, B.A., M.Ed.

CITY OF HAMILTON CAPITAL BUDGET PROGRAM 1982-1986

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CITY OF HAMILTON

REPORT OF THE FINANCE COMMITTEE

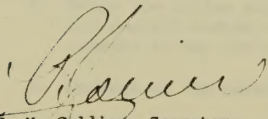
To the Council of The Corporation of the City of Hamilton.

Members of Council: -

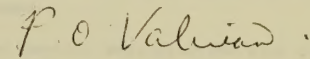
The Finance Committee presents its FIFTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.
2. That the provision of a one mill special levy be provided in the Estimates of 1982 to 1985 inclusive for the Trade Centre/Arena Complex, as approved by City Council.
3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget
4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.
5. That the Finance Committee and City Council give consideration to continuing the policy established in 1981, that any excess funds remaining from the municipal contribution to a Local Board be placed in a Reserve for capital projects for that Board in order to assist in the adoption of a "Pay-As-You-Go" policy for all capital projects.
6. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

Note: The recommendations of the Finance Committee were approved by City Council on March 9, 1982, Bill No. A-4, By-law No. 82-57.


R. M. Collier, Secretary
March 2, 1982

Respectfully submitted


ALDERMAN P. O. VALERIANO
CHAIRMAN, FINANCE COMMITTEE

City of Hamilton
Treasury

City Hall, Hamilton, Ontario
February 17, 1982

Alderman P. O. Valeriano, Chairman
and Members of the Finance Committee

On behalf of the Capital Budget Committee, it is with pleasure that I present to you, the Provisional Capital Budget for the five year period 1982 to 1986, inclusive, as approved by the Committee. The Committee, composed of Alderman I. Stout, Mr. L. Sage, Chief Administrative Officer, Mr. K. A. Rouff, City Solicitor, Mr. W. L. Phillips, City Engineer, Mr. R. J. Desjardins, Traffic Commissioner, Miss A. Schimmel, Director of Culture and Recreation and Mr. B. L. Hotrum, Treasury Department, who acted as Secretary, should be commended for the manner in which they approached the finalization of the twenty-eighth consecutive Capital Budget. It should be noted that the Finance Committee, at its meeting of February 4, 1982, recommended to City Council, February 9, 1982, that Alderman V. J. Agro be appointed as a member of the Capital Budget Committee.

The Committee in recommending this Capital Budget has continued the policy of attempting to carefully control capital expenditures, and also ensure the City has the financial capability to provide the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years and the policies established by City Council, which were:

1. The project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.
2. There will continue to be a capital levy of at least five mills each year contained in the Current Estimates.
3. In accordance with the resolution of City Council, this Capital Budget contains a special one mill capital levy for the years 1982 to 1985 inclusive, for the Trade Centre/Arena Complex.
4. While the policy established by City Council and the Council of the Regional Municipality states that debt charges in any one year of the Capital Budget will not exceed 20% of the adjusted levy, it is being proposed that the City's self-imposed policy that the debt charges in any one year will not exceed 15% of the adjusted municipal levy, be continued.
5. Because of the continuing high interest rates, every effort should be made to restrict capital borrowing wherever possible.

The first draft of the proposed capital spending, analyzed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown on the next page, exclusive of Educational or Regional requirements.

PROPOSED CAPITAL SPENDING
ANALYSED BY FUNCTION
First Draft

PAGE R-3

<u>Function</u> (1)	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Amount</u> (000's) (2)	<u>Percentage</u>	
		<u>Total</u> (3)	<u>Municipal Portion</u> (4)
General Government			
General Administration	530	.58%	.60%
Protection to Persons and Property			
Fire Department	2,594	2.83%	2.91%
Transportation Services			
Department of Engineering - Region	18,949	20.67%	21.27%
Local Improvements - City's Share	4,013	4.38	4.51
Department of Engineering - City	3,100	3.38	3.48
Parking Authority	2,300	2.51	2.58
Total Transportation Services	28,362	30.94%	31.84%
Environmental Services			
Department of Public Works	2,398	2.62%	2.69%
Recreation and Cultural Services			
Department of Culture and Recreation	36,246	39.54%	40.70%
Parks Division	3,400	3.71	3.82
Historic Sites	412	.45	.46
Hamilton Public Library Board	1,128	1.23	1.27
Hamilton Place	1,020	1.11	1.15
Total Recreation and Cultural Services	42,206	46.04%	47.40%
Planning and Development			
Planning Department	1,282	1.40%	1.44%
Hamilton Convention Centre	1,051	1.15	1.18
Community Development Department	3,054	3.33	3.42
Hamilton Market	88	.09	.10
Total Planning and Development	5,475	5.97%	6.14%
General Contingency	7,500	8.18%	8.42%
	89,065	97.16%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owners' Share	2,608	2.84%	
	91,673 *	100.00%	

* It should be noted in this analysis the totals shown are before application of the Capital Levies (at 5 Mills annually, plus 1 Mill special levy for Trade Centre/Arena Complex) totalling \$25,347,000, plus unallocated 1981 balance of \$34,000 and before allocating certain reserves.

An analysis of the first draft of the Capital Budget, as shown below, revealed that after deducting the five mill and special one mill capital levy and certain reserves, the resulting debt charges would exceed our self-imposed limit of 15%, commencing in the year 1985. I should further advise these estimates were based on the assumptions, as detailed on Schedule 5 attached.

STATEMENT OF DEBT CHARGES TO LEVY
(000's)

First Draft

<u>Year</u> (1)	<u>Municipal - Net</u>		Percentage of Adjusted Municipal Levy Required for <u>Debt Charges</u> (4)	Self- Sustaining (Municipal Services - Owners' Portion) - <u>Net</u> (5)	<u>Total</u> (6)
	<u>Debt</u> (2)	<u>Charges</u> (3)			
1982	\$14,615	\$ 8,138	11.98	\$1,109	\$15,724
1983	8,662	10,043	13.95	449	9,111
1984	12,723	11,361	14.88	350	13,073
1985	12,429	13,115	16.21	350	12,779
1986	<u>8,848</u>	14,739	17.19	<u>350</u>	<u>9,198</u>
	<u>\$57,277</u>			<u>\$2,608</u>	<u>\$59,885</u>
1987		\$15,734	17.31		
1987 and After *	<u>\$7,230</u>			<u>\$ 285</u>	<u>\$ 7,515</u>

* For completion of projects in the 1982-1986 portion of this budget.

The Committee undertook a careful review of the projects submitted to them by the various Standing Committees and Local Boards in order to establish the projects on a priority basis. The Committee carefully analyzed any request for increased costs to projects contained in the 1981-1985 Capital Budget and new projects being submitted for the first time.

In recommending these changes, the Committee was guided by the concepts established in previous years:

1. The Committee continued to adhere to the policy that they would look very closely at any projects which could be considered as non-essential.
2. Because of the continuing high interest rates and in an attempt to reduce the outstanding debt and the resulting debt charges, the City should continue, wherever possible, a "Pay-As-You-Go" plan, as approved in 1977. This policy has resulted in improved financial planning and budgeting control.
3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Finance Committee and City Council in adopting the Capital Budget, will be approving the method of financing the various projects contained in the Capital Budget as shown on the following schedules:

Schedule 1 - Statement of projects to be financed from the various reserve funds.

Schedule 2 - Statement of projects to be financed from the capital levy.

Schedule 3 - Statement of projects to be financed by the issuance of debentures.

Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1982 to 1986 inclusive.

Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

Schedule 6 - The Committee has again included for your guidance a flow chart to indicate the procedure followed to:

- (a) receive approval of the Capital Budget
- (b) receive approval to proceed with an individual project.

4. The resultant revised Provisional Capital Budget for municipal services is shown on the following page by analysis of function and in summary amounts to be financed.

Analysis by Function
(000's)

<u>Function</u> (1)	<u>Net Remaining Expenditure to be Financed</u>		
	<u>Amount</u> (000's) (2)	<u>Percentage</u> <u>Total</u> (3)	<u>Municipal</u> <u>Portion</u> (4)
General Government			
General Administration	530	.60%	.62%
Protection to Persons and Property			
Fire Department	2,594	2.92%	3.01%
Transportation Services			
Department of Engineering - Region	18,949	21.36%	22.00%
Local Improvements - City's Share	4,013	4.52	4.66
Department of Engineering - City	3,100	3.49	3.60
Parking Authority	2,300	2.59	2.67
Total Transportation Services	28,362	31.96%	32.93%
Environmental Services			
Department of Public Works	838	.94%	.97%
Recreation and Cultural Services			
Department of Culture and Recreation	35,811	40.36%	41.58%
Parks Division	3,400	3.83	3.95
Historic Sites	532	.60	.62
Hamilton Public Library Board	1,128	1.27	1.31
Hamilton Place	1,020	1.15	1.18
Total Recreation and Cultural Services	41,891	47.21%	48.64%
Planning and Development			
Planning Department	1,282	1.44%	1.49%
Hamilton Convention Centre	1,000	1.13	1.16
Community Development Department	1,789	2.02	2.08
Hamilton Market	338	.38	.39
Total Planning and Development	4,409	4.97%	5.12%
General Contingency	7,500	8.45%	8.71%
	86,124	97.05%	100.00%
Self-Sustaining			
Transportation Services			
Local Improvements - Owners' Share	2,608	2.95%	
	88,732 *	100.00%	

* It should be noted in this analysis the totals shown are before application of the Capital Levies (at 5 Mills annually, plus 1 Mill special levy for Trade Centre/Arena Complex) totalling \$25,802,000, plus unallocated 1981 balance of \$34,000 and before allocating certain reserves.

5. While the Committee is aware of the policy set by City Council that "the debt charges will not exceed 20% of the estimated adjusted municipal levy", it should be noted the Committee is once again recommending the ceiling of 15% for debt charges be continued in this Capital Budget.

In order to advise you of the major changes to the 1982-1986 Capital Budget from the 1981-1985 Capital Budget, we submit the following schedules:

Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1981-1985 Provisional Capital Budget.

Schedule 8 - Statement of proposed new projects included in the 1982-1986 Provisional Capital Budget.

For your information, the statement on the following page, under Column (4), provides you with the debt charges as a percentage of the estimated adjusted municipal levy. You will note that in each year, the percentage is under the self-imposed limit of 15%. Under Column (5), we provide you with another yardstick for monitoring debt and one that might be more easily understood by the taxpayer and that is the percentage of debt charges in relation to the estimated gross Budget.

The lower portion of the statement provides the estimated mill rates, based on a projection of the debt charges and assuming all the projects were to be completed in accordance with the proposed Capital Budget.

Percentage of Debt Charges to Levy
(000's)

<u>Municipal - Net</u>					<u>Self-Sustaining (Municipal Services - Owners' Portion) - Net</u>	
<u>Year</u> (1)	<u>Debt</u> (2)	<u>Debt Charges</u> (3)	<u>Percentage of adjusted Municipal Levy required for Debt Charges</u> (4)	<u>Percentage of Gross Budget Required for Debt Charges</u> (5)	<u>Net</u> (6)	<u>Total</u> (7)
1982	10,545	8,076	11.43	8.06	1,109	11,654
1983	7,028	9,377	12.41	8.75	449	7,477
1984	10,871	10,426	12.89	9.09	350	11,221
1985	11,565	11,868	13.72	9.67	350	11,915
1986	9,169	13,347	14.42	10.17	350	9,519
	<u>49,178</u>				<u>2,608</u>	<u>51,786</u>
1987		14,397	14.53	10.25		
1987 and After *	7,655				285	7,940
	<u>7,655</u>				<u>285</u>	<u>7,940</u>

* For completion of projects in the 1982-1986 portion of this budget.

Estimated Mill Rates for Debt Charges - Net Municipal

<u>Year</u> (1)	<u>Residential</u>		<u>Non-Residential</u>	
	<u>Mills</u> (2)	<u>Increase or Decrease over Prior Year</u> (3)	<u>Mills</u> (4)	<u>Increase or Decrease over Prior Year</u> (5)
1980 *	6.0	.1 +	7.1	.2 +
1981 *	6.3	.3 +	7.4	.3 +
1982	8.6	2.3 +	10.1	2.7 +
1983	9.9	1.3 +	11.6	1.5 +
1984	10.9	1.0 +	12.8	1.2 +
1985	12.2	1.3 +	14.4	1.6 +
1986	13.6	1.4 +	16.0	1.6 +

* Actual.

It should be noted that while the Committee is recommending that debt charges do not exceed 15% of the adjusted municipal levy, this Capital Budget is still able to provide for two new major projects. Council has entered into an agreement for the construction of a new hotel on the condition that the cost of services are provided by the City in the total amount of \$2,450,000 as contained on Page 17. The other major project approved by City Council is the Trade Centre/Arena Complex which appears on Page 21. It should be noted that, in accordance with the instructions of City Council, no major project contained in the 1981-1985 Capital Budget was reduced, delayed or deleted in order to incorporate these two projects in this year's Capital Budget.

In last year's Capital Budget, the Committee proposed the Finance Committee recommend to City Council that any surplus generated by the Local Boards be placed in a Reserve for Capital Projects for that Board. The Finance Committee, when reviewing the 1982 Estimates, approved any surplus generated by a Local Board in 1981 be placed in a Reserve for Capital Projects for that Board. This, in the opinion of our Committee, is sound financing and enhances the "Pay-As-You-Go" plan of the City.

While the Capital Budget Committee is not making a recommendation, it was suggested that the following be submitted to you for information and consideration:

Old Library Building - Main Street

The Capital Budget Committee received a request to include \$2,000,000 in the Capital Budget for possible renovation to the Main Street West building, in order to preserve it for Civic purposes. The Capital Budget Committee was of the opinion that while this suggestion might have merit, it was a decision that should be made by City Council in light of the present resolution which states:

"That the City immediately advertise the availability for purchase or lease of the former Main Library Building, and the property upon which it sits for development, redevelopment, refurbishing or any combination thereof. And further, that if after 90 days there is no interest of substance, that the building be demolished."

Ivor Wynne Stadium

On page 22 of the Capital Budget, the sum of \$2,000,000 is included for rehabilitation of the north and south stands at Ivor Wynne Stadium. This provision was contained in the 1981-1985 Capital Budget but because of the possibility of consideration being given to further expansion of Ivor Wynne Stadium or the construction of a new stadium, no action was taken in 1981. While the Capital Budget Committee is once again recommending the inclusion of this amount in this year's Capital Budget, they have not considered providing any additional amounts until City Council has dealt with the question of expanding the present facility, or the construction of a new stadium.

Operating Costs

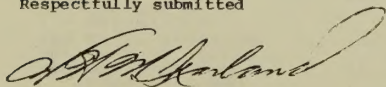
While this Capital Budget indicates the City would have the financial capability to finance the debt charges related to this Capital Program within the self-imposed limits, the Capital Budget Committee was of the opinion that City Council should be aware of the additional operating costs to be incurred. In reviewing the Current Estimates for 1982, it was revealed that a large portion of the increased cost was related to the additional operating costs in connection with new facilities, i.e., Recreational, Library, etc. This Capital Budget does include, for informational purposes, the estimated annual operating cost for each project after construction.

The Committees recommends:

1. That the policy of providing annually a capital levy of at least five mills in the Current Estimates for capital purposes be continued.
2. That the provision of a one mill special levy be provided in the Estimates of 1982 to 1985 inclusive for the Trade Centre/Arena Complex, as approved by City Council.
3. That the debt charges will not exceed 15% of the estimated adjusted municipal levy for this Capital Budget.
4. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.
5. That the Finance Committee and City Council give consideration to continuing the policy established in 1981, that any excess funds remaining from the municipal contribution to a Local Board be placed in a Reserve for capital projects for that Board in order to assist in the adoption of a "Pay-As-You-Go" policy for all capital projects.
6. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are well within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted



W. H. McFarland, Chairman
Capital Budget Committee and
Treasurer and Commissioner of Finance

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I N G *****				***** ANALYSIS		OF REQUIREMENTS		1982 TO	1986	*****	
		GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1987 & AFTER	1982-1986	AUTHORIZED	CONTENT PLATED	1982	1983	1984	1985	1986
CONTROL SECTION 01	MUNICIPAL GENERAL GOVERNMENT												
010	GENERAL ADMINISTRATION	4,531	3,000	1,001		530		530	530				
	TOTAL SECTION 01	4,531	3,000	1,001		530		530	530				
SECTION 02	URBAN RENEWAL												
020	NORTH END	9,407	6,898	2,223		286	286		286				
021	NORTH END RECOVERIES	1,146-	860-			286-	286-		286-				
	TOTAL NORTH END	8,261	6,038	2,223									
022	LLOYD D. JACKSON SQUARE	30,516	21,767	6,793		1,956	1,956		1,956				
023	LLOYD D. JACKSON SQUARE RECOVERIES	4,104-	2,148-			1,956-	1,956-		1,956-				
	TOTAL SQUARE	26,412	19,619	6,793									
024	YORK STREET	8,644	5,367	2,033		1,244	1,244		1,244				
025	YORK STREET RECOVERIES	2,207-	963-			1,244-	1,244-		1,244-				
	TOTAL SECTION 02	41,110	30,061	11,049									
SECTION 03	PROTECTION TO PERSONS AND PROPERTY												
033	FIRE DEPARTMENT	3,320		726		2,594	1,214	1,380	1,214	430		500	450
	TOTAL SECTION 03	3,320		726		2,594	1,214	1,380	1,214	430		500	450
SECTION 04	TRANSPORTATION SERVICES												
040	DEPARTMENT OF ENGINEERING-REGION	45,585	16,468	8,078	2,090	18,949	1,250	17,699	3,107	3,303	3,769	4,240	4,530
041	LOCAL IMPROVEMENTS - CITY'S SHARE	6,375	1,768	594		4,013	1,328	2,685	1,903	620	530	530	430
042	DEPARTMENT OF ENGINEERING-CITY	3,525			425	3,100	3,100		3,100				
043	PARKING AUTHORITY	6,918		928	3,690	2,300		2,300	400	600	400	450	450
	TOTAL SECTION 04	62,403	18,236	9,600	6,205	28,362	5,678	22,684	8,510	4,523	4,659	5,220	5,410
SECTION 05	ENVIRONMENTAL SERVICES												
051	DEPARTMENT OF PUBLIC WORKS	1,348		510		838		838	200	438	200		
	TOTAL SECTION 05	1,348		510		838		838	200	438	200		
SECTION 06	RECREATION AND CULTURAL SERVICES												
060	DEPARTMENT OF CULTURE & RECREATION	48,472	7,830	4,831		35,811	3,181	32,630	6,911	5,075	8,300	9,300	6,225
062	PARKS DIVISION	5,770		920	1,450	3,400		3,400		1,250	1,300	225	625
065	HISTORIC SITES	840		308		532		532	532				
066	HAMILTON PUBLIC LIBRARY BOARD	13,916	944	11,844		1,128		1,128			663	465	
067	HAMILTON PLACE	1,020				1,020		1,020	425	120	175	300	
	TOTAL SECTION 06	70,018	8,774	17,903	1,450	41,891	3,181	38,710	7,868	6,445	10,438	10,290	6,850
SECTION 07	PLANNING AND DEVELOPMENT												
070	PLANNING DEPARTMENT	1,282				1,282	1,282		1,282				
071	HAMILTON CONVENTION CENTRE	18,900		17,900		1,000	440	560	440	147		413	

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

PAGE S-2

*** S U M M A R Y ***

DESCRIPTION		***** F I N A N C I N G *****		***** ANALYSIS OF REQUIREMENTS		1982 TO 1986 *****							
		GROSS SUBSIDIES COST AND OTHER	PREVIOUSLY OBTAINED	1987 & AFTER	1982- 1986	AUTHOR -IZED	CONTEM PLATED	1982	1983	1984	1985	1986	
SECTION 09	072 COMMUNITY DEVELOPMENT DEPARTMENT	9,927	3,803	4,335	1,789	451	1,338	789		250	500	250	
	074 HAMILTON MARKET	2,277		1,939	338	88	250	338					
	TOTAL SECTION 07	32,386	3,803	24,174	4,409	2,261	2,148	2,849	147	250	913	250	
	090 GENERAL CONTINGENCY	7,500			7,500		7,500	1,500	1,500	1,500	1,500	1,500	
	TOTAL SECTION 09	7,500			7,500		7,500	1,500	1,500	1,500	1,500	1,500	
TOTAL CONTROL 0		222,616	63,874	64,963	7,655	86,124	12,334	73,790	22,671	13,483	17,067	18,423	14,460
CONTROL SECTION 15	PROCEEDS FROM CAPITAL LEVY AND RESERVE FUNDS												
150	CAPITAL LEVY		25,802	34	25,836	34	25,802	5,271	5,288	5,341	5,395	4,541	
152	RESERVE FUNDS		10,960		10,960		10,960	6,705	1,167	875	1,463	750	
SECTION 16	TOTAL SECTION 15 RECEIVABLES		36,762	34	36,796	34	36,762	11,976	6,455	6,216	6,858	5,291	
160	RECEIVABLES-REGION		150		150		150	150					
TOTAL SECTION 16			150		150		150	150					
TOTAL CONTROL 1			36,912	34	36,946	34	36,912	12,126	6,455	6,216	6,858	5,291	
CONTROL (0)	MINUS CONTROL (1)	222,616	100,786	64,997	7,655	49,178	12,300	36,878	10,545	7,028	10,871	11,565	9,169
CONTROL SECTION 21	SELF-SUSTAINING TRANSPORTATION SERVICES												
210	LOCAL IMPROVEMENTS-OWNERS' SHARE	4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
TOTAL SECTION 21		4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
TOTAL CONTROL 2		4,583	1,690		285	2,608	1,109	1,499	1,109	449	350	350	350
TOTAL CONTROLS (0-1+2) - CITY		227,199	102,476	64,997	7,940	51,786	13,409	38,377	11,654	7,477	11,221	11,915	9,519

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RECEIVABLES
(000'S)

<u>FINANCING</u> (1)	<u>PROJECT DESCRIPTION</u> (2)	<u>PAGE</u> <u>NUMBER</u> (3)	<u>1982</u> (4)	<u>1983</u> (5)	<u>1984</u> (6)	<u>1985</u> (7)	<u>1986</u> (8)	<u>TOTAL</u> (9)
* RESERVE FOR CAPITAL PROJECTS	RECONSTRUCTION - EXISTING ROOF SYSTEM, BOILER PLANT AND GARAGE	1	530					530
	MARY STREET BRIDGE OVER C.N.R. - MAJOR MAINTENANCE	11	110					110
	PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	13	400					400
	DUNDURN CASTLE - MILITARY MUSEUM - NEW WATERMAIN	24	122					122
	DUNDURN CASTLE - MAJOR ROOF REPAIRS	24	120					120
	DUNDURN CASTLE - NEW FIRE SUPPRESSION SYSTEM	24	290					290
	RESIDENTIAL REHABILITATION ASSISTANCE PROGRAMME - MACASSA PARK AND ADA PRITCHARD COURT APARTMENTS	30	106					106
	HAMILTON MARKET - CONSTRUCTION	32	88					88
			1,766					1,766
* RESERVE FOR PARK LANDS	PRIORITY PROPERTY ACQUISITION	20	300	300	300	300	300	1,500
* RESERVE FOR OFF-STREET PARKING	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	18	400	600	400	450	450	2,300
* RESERVE FOR PROPERTY PURCHASES	SUB-BASEMENT SERVICE AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	1,600					1,600
	LAND PURCHASE - URBAN RENEWAL PARTNERSHIP - NORTH END SCATTERED SITES	30	67					67
	- YORK STREET SITES	30	15					15
			1,682					1,682
* RESERVE FOR CONTINGENCY	BASEMENT PARKING AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	775					775
	SUB-BASEMENT SERVICE AREA - LAKEVIEW/HAMILTON HOTEL PROJECT	17	75					75
			850					850

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES AND RECEIVABLES
(000'S)

<u>FINANCING</u> (1)	<u>PROJECT DESCRIPTION</u> (2)	<u>PAGE</u> <u>NUMBER</u> (3)	<u>1982</u> (4)	<u>1983</u> (5)	<u>1984</u> (6)	<u>1985</u> (7)	<u>1986</u> (8)	<u>TOTAL</u> (9)
* RESERVE FOR ALPHA ENCLAVE	CLEARANCE OF ENCLAVES - ALPHA	28	1,282					1,282
* HAMILTON PLACE - RESERVE FOR CAPITAL PROJECTS	ASBESTOS REMOVAL	27	295					295
	GREAT HALL SEATING	27	130					130
	GREAT HALL LIGHTING CONSOLE	27		120				120
	GREAT HALL SOUND CONSOLE	27			175			175
	ROOF REPLACEMENT	27				300		300
			425	120	175	300		1,020
* HAMILTON CONVENTION CENTRE	FURNITURE AND EQUIPMENT - 1983	29		147				147
- RESERVE FOR CAPITAL PROJECTS	FURNITURE AND EQUIPMENT - 1985	29				413		413
				147		413		560
* RECEIVABLES FROM REGION	LAND ACQUISITION FROM PARTNERSHIP - NORTH END REDEVELOPMENT PLAN	30	150					150
	TOTAL RESERVE AND RECEIVABLE FINANCING		6,855	1,167	875	1,463	750	11,110

* NOTE: EXPENDITURES LIMITED TO AMOUNT AVAILABLE IN THE RESERVE AND RECEIVABLES.

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY
PLUS 1 MILL SPECIAL LEVY - TRADE CENTRE/ARENA COMPLEX
(000'S)

<u>PROJECT DESCRIPTION</u> (1)	<u>PAGE NUMBER</u> (2)	<u>UNALLOCATED 1981</u> (3)	<u>1982</u> (4)	<u>1983</u> (5)	<u>1984</u> (6)	<u>1985</u> (7)	<u>1986</u> (8)	<u>TOTAL</u> (9)
CAPITAL LEVY								
<u>1 MILL SPECIAL LEVY</u>								
TRADE CENTRE/ARENA COMPLEX	21		873	881	890	899		3,543
TOTAL 1 MILL SPECIAL LEVY			873	881	890	899		3,543
<u>5 MILL CAPITAL LEVY</u>								
C.N.R. CULVERT - LANCING DRIVE EXTENSION	11				75			75
VALLEY INN ROAD BRIDGE - RECONSTRUCTION	11				69			69
ROADWAY AND SIDEWALK RECONSTRUCTION PROGRAM	12/13	34	2,563	2,903	3,225	3,540	3,860	16,125
SUMMARY OF CITY'S SHARE OF ALL LOCALS - RESIDENTIAL	15/16				530	530	430	1,490
HAMILTON PLACE - PEDESTRIAN BRIDGE - KING STREET								
END CONNECTION	17		650					650
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - CORONATION	21		23					23
TRADE CENTRE/ARENA COMPLEX	21		600	1,200				1,800
HIGHLAND GARDENS PARK FIELDHOUSE - CONSTRUCTION	21		50					50
HAMILTON CONVENTION CENTRE - FURNITURE AND EQUIPMENT	29		440					440
CONTINGENCY	33		38	304	552	426	251	1,571
TOTAL 5 MILL CAPITAL LEVY		34	4,364	4,407	4,451	4,496	4,541	22,293

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES
(000'S)

<u>PROJECT DESCRIPTION</u> (1)	<u>PAGE</u> <u>NUMBER</u> (2)	<u>1982</u> (3)	<u>1983</u> (4)	<u>1984</u> (5)	<u>1985</u> (6)	<u>1986</u> (7)	<u>TOTAL</u> (8)
FIRE STATION - EAST MOUNTAIN - STONE CHURCH ROAD - CONSTRUCTION	10	730					730
FIRE STATION - MOUNT ALBION ROAD AND ALBRIGHT ROAD							
- LAND ACQUISITION AND CONSTRUCTION	10		430		500	450	1,380
FIRE STATION - NORTH-EAST CORNER BARTON AND WENTWORTH STREETS	10	484					484
GREENHILL AVENUE - SUBWAY AT T.H.&B. - DESIGN AND CONSTRUCTION	11				300	270	570
PROVISION FOR CITY'S SHARE OF SERVICES THROUGH UNSUBDIVIDED LAND	13/14		400	400	400	400	1,600
CITY'S SHARE OF LOCAL IMPROVEMENTS - RESIDENTIAL	15	575	530				1,105
CITY'S SHARE OF LOCAL IMPROVEMENTS - INDUSTRIAL	15	1,328	90				1,418
VEHICLE MAINTENANCE FACILITY - LAND ACQUISITION	19		200	200			400
CHEDOKE MAINTENANCE DEPOT	19	200	238				438
RECREATION CENTRE - MOUNTAIN - SIR ALLAN MACNAB SECONDARY SCHOOL	20	1,500	475				1,975
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - CORONATION	21	573					573
TRADE CENTRE/ARENA COMPLEX	21	2,527	1,919	7,110	8,101	5,925	25,582
MAJOR RENOVATIONS - LAWFIELD ARENA	21	155					155
MAJOR RENOVATIONS - ARTIFICIAL ICE RINK - INCH	21	310	300				610
IVOR WYNNE STADIUM - REHABILITATION OF NORTH/SOUTH STANDS	22		1,000	1,000			2,000
GREENHOUSE DOME SHOWHOUSE - GAGE PARK	22					250	250
MOHAWK SPORTS PARK - STAGE 4	22		250	300			550
MOHAWK SPORTS PARK - STAGE 5	23				225	375	600
TERRYBERRY BRANCH - ADDITIONAL FLOOR - DESIGN AND CONSTRUCTION	25			400	465		865
LIMERIDGE MALL BRANCH	25			263			263
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - HOMESIDE	30			250	250		500
ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME - NORMANHURST							
AND MCQUESTON WEST	30				250	250	500
NEIGHBOURHOOD IMPROVEMENT PROGRAMME - GIBSON	31	125					125
NEIGHBOURHOOD IMPROVEMENT PROGRAMME - LANDSDALE	31	326					326
HAMILTON MARKET - INSTALLATION OF NEW ESCALATOR	32	250					250
CONTINGENCY	33	1,462	1,196	948	1,074	1,249	5,929
 TOTAL DEBENTURE FINANCING		 10,545	 7,028	 10,871	 11,565	 9,169	 49,178

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1982</u> (3)	<u>1983</u> (4)	<u>1984</u> (5)	<u>1985</u> (6)	<u>1986</u> (7)
	<u>Protection to Persons and Property</u>					
	<u>Fire Department</u>					
10	Fire Station - Mount Albion Road and Albright Road		430		950	
	<u>Transportation Services</u>					
	<u>Department of Engineering - Region</u>					
11	Greenhill Avenue - Subway at T.H.&B. - Design and Construction		570			
13/14	Provision for City's Share of Services		400	400	400	400
	Sub Total Department of Engineering - Region		970	400	400	400
	<u>Local Improvements - City's Share</u>					
15	Summary of City's Share of All Locals - Residential	575	530			
15	Summary of City's Share of All Locals - Industrial	90				
	Sub Total Local Improvements	665	530			
	Total Transportation Services	665	1,500	400	400	400
	<u>Environmental Services</u>					
	<u>Department of Public Works</u>					
19	Vehicle Maintenance Facility Construction		400			
19	Chedoke Maintenance Depot	438				
	Total Environmental Services	438	400			

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1982</u> (3)	<u>1983</u> (4)	<u>1984</u> (5)	<u>1985</u> (6)	<u>1986</u> (7)
<u>Recreation and Cultural Services</u>						
	<u>Department of Culture and Recreation</u>					
21	Trade Centre/Arena Complex	25,582				
21	Major Renovations - Lawfield Arena	155				
21	Major Renovations Artificial Ice Rink - Inch	610				
	Sub Total Department of Culture and Recreation	26,347				
<u>Parks Division</u>						
22	Ivor Wynne Stadium - Rehabilitation of North/South Stands	2,000				
22	Greenhouse Dome Showhouse - Gage Park				600	
22	Mohawk Sports Park - Stage 4	550				
23	Mohawk Sports Park - Stage 5			600		
	Sub Total Parks Division	2,550		600	600	
<u>Hamilton Public Library Board</u>						
25	Terryberry Branch - Additional Floor - Design and Construction		865			
25	Limeridge Mall Branch		263			
	Sub Total Hamilton Public Library Board		1,128			
	Total Recreation and Cultural Services	28,897	1,128	600	600	

CAPITAL BUDGET PROGRAM 1982-1986

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD
WILL BE REQUESTED IN EACH OF THE YEARS 1982 TO 1986 INCLUSIVE
(000'S)

<u>Page</u> <u>Number</u> (1)	<u>Description of Work</u> (2)	<u>1982</u> (3)	<u>1983</u> (4)	<u>1984</u> (5)	<u>1985</u> (6)	<u>1986</u> (7)
	<u>Planning and Development</u>					
	<u>Community Development Department</u>					
30	Ontario Neighbourhood Improvement Programme - Homeside	500				
30	Ontario Neighbourhood Improvement Programme - Normanhurst and McQueston West		500			
32	Hamilton Market - Installation of New Escalator	<u>250</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
	Total Planning and Development	<u>750</u>	<u>500</u>	<u> </u>	<u> </u>	<u> </u>
	<u>Contingency</u>					
33	Capital Contingency - Portion of the Annual Appropriation of \$1,500	<u>1,462</u>	<u>1,196</u>	<u>948</u>	<u>1,074</u>	<u>1,249</u>
	Grand Total 1982-1986	<u>32,212</u>	<u>5,154</u>	<u>1,948</u>	<u>3,024</u>	<u>1,649</u>

CAPITAL BUDGET PROGRAM 1982-1986

PAGE S-10
SCHEDULE 5

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

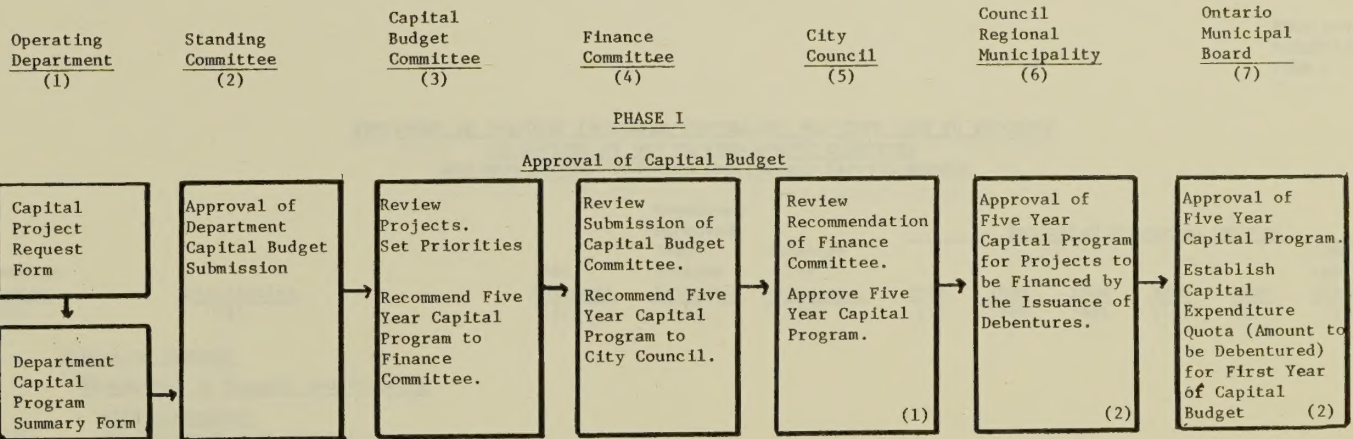
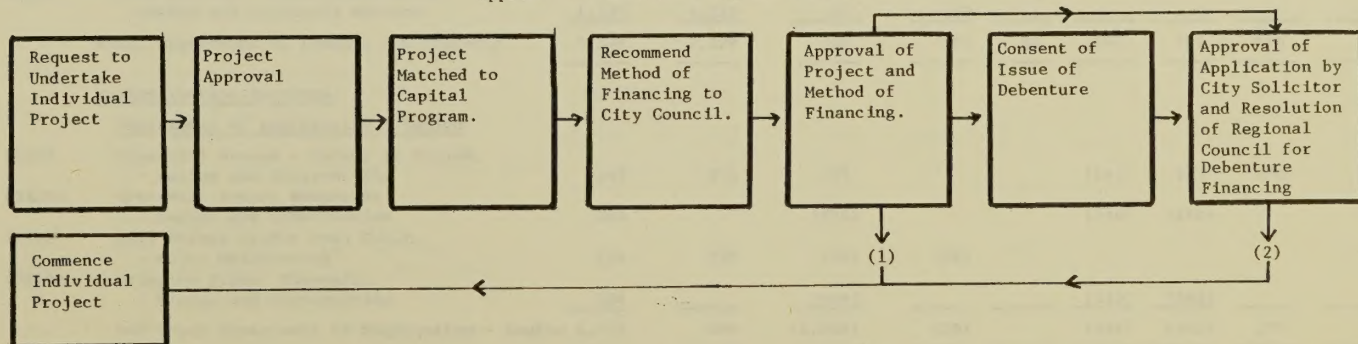
Population	- Increase per annum	.50 per cent
Assessment	- Increase per annum	1.00 per cent
Tax Levy	- Increase per annum Municipal	7.00 per cent
Interest Rates	- Per annum - Local Improvements	- 16.00 per cent
	- Other Municipal Projects	- 16.00 per cent
Term of Debentures	- City's Share of Locals and Municipal Services	15 years
	- Other Municipal Projects	20 years

(2) Notations on Subsidies or Other Receipts -

CF	Current Funds	LGF	Library Gift Fund
CFW	Current Funds - Waterworks	LS	Land Sales
CL	Capital Levy	MC	Mohawk College
CMHC	Central Mortgage & Housing Corporation Loan	MIG	Municipal Incentive Grant
CNR	Canadian National Railway	P	Provincial Contribution
COM	Commutations	PS	Public Subscription
CRCA	Community Recreation Centres Act	RAE	Reserve for Alpha Enclave
CTC	Canadian Transport Commission	RC	Reserve for Contingency
D	Debenture	RCP	Reserve for Capital Projects
F	Federal Contributions	RP	Reserve for Off-Street Parking
FTR	Federal Tax Rebate	RPL	Reserve for Park Lands
HCC-R	Hamilton Convention Centre - Reserve for Capital Projects	RPP	Reserve for Property Purchases
HP-R	Hamilton Place - Reserve for Capital Projects	RS	Roadway Subsidy
HWR	Hamilton-Wentworth Region	TH&B	Toronto, Hamilton & Buffalo Railway Subsidy
		URF	Urban Renewal - Federal
		URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1987 and After", will only include the financing required to complete a project commenced in the years 1982 to 1986 inclusive. Projects scheduled for commencement in 1987 or after are shown on Page 39.

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTSPHASE IIApproval of Individual Capital Project

- (1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.
- (2) Approval of the Regional Council and the Ontario Municipal Board is required if the project is to be financed by the issuance of debentures.

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number (1)	Account Number (2)	Description (3)	1981 Estimate (4)	Committee Approved 1982 Revised Estimate (5)	Increase or (Decrease) (6)	Estimated Financing (000's)					1987 and After (12)
						1982 (7)	1983 (8)	1984 (9)	1985 (10)	1986 (11)	
<u>Municipal General</u>											
<u>Protection to Persons and Property</u>											
		<u>Fire Department</u>									
10	31255	Fire Station East Mountain - Stone Church Road	600	730	130	480	(350)				
10	32538	Fire Station - Mount Albion Road and Albright Road - Land Acquisition	860	430	(430)		430	(460)	(400)		
10	32539	Fire Station - Mount Albion Road and Albright Road - Construction		950	950				500	450	
10	38506	Fire Station - North-East Corner Barton and Wentworth Streets	1,130	1,210	80	80					
		Total Protection to Persons and Property	2,590	3,320	730	560	80	(460)	100	450	
<u>Transportation Services</u>											
<u>Department of Engineering - Region</u>											
11	31152	Greenhill Avenue - Subway at T.H.&B. - Design and Construction	143	570	427			(143)	300	270	
11	D34198	Greenhill Avenue Extension - Design and Construction	800		(800)			(350)	(450)		
11	31157	Mary Street Bridge over C.N.R. - Major Maintenance	138	110	(28)	(28)					
11	E34174	Brampton Street Extension - Design and Construction	684		(684)			(342)	(342)		
		Sub Total Department of Engineering - Region	1,765	680	(1,085)	(28)		(835)	(492)	270	

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	1981 Estimate	Committee Approved 1982 Revised Estimate	Increase or (Decrease)	Estimated Financing (000's)					1987 and After
						1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General</u> - continued											
<u>Transportation Services</u> - continued											
<u>Local Improvements - City's Share</u>											
15	31000A	Summary of City's Share of All Locals for 1981 - Industrial Subdivisions	360	301	(59)	(59)					
15	32000A	Summary of City's Share of All Locals for 1982 - Industrial Subdivisions	485	90	(395)		(395)				
		Sub Total Local Improvements - City's Share	845	391	(454)	(59)	(395)				
<u>Department of Engineering - City</u>											
17	32258	Hamilton Place - Pedestrian Bridge - King Street End Connection	400	650	250	250					
17	32268	Hamilton Place Plaza - Trellis Construction	400	425	25	(400)					425
		Sub Total Department of Engineering - City	800	1,075	275	(150)					425
<u>Parking Authority</u>											
18	30401	John and Rebecca Carpark Structure	2,400	3,690	1,290		(800)	(800)	(800)		3,690
18	39400-A)	Parking Facility in South-East Quadrant									
	39400)	- Land Acquisition and Development of Surface Parking Lot	1,500	1,928	428	428					
18	F32414	Land Acquisition and Development of Additional Parking Facilities in Various Locations - 1982	350		(350)	(350)					
18	F33415	- 1983	400		(400)		(400)				
		Sub Total Parking Authority	4,650	5,618	968	78	(1,200)	(800)	(800)		3,690

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	1981 Estimate	Committee Approved 1982 Revised Estimate	Increase or (Decrease)	Estimated Financing (000's)					1987 and After
						1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
		<u>Municipal General - continued</u>									
		<u>Transportation Services - continued</u>									
		Total Transportation Services	8,060	7,764	(296)	(159)	(1,595)	(1,635)	(1,292)	270	4,115
		<u>Environmental Services</u>									
		<u>Department of Public Works</u>									
19	37271	Chedoke Maintenance Depot	790	948	158		158				
		Total Environmental Services	790	948	158		158				
		<u>Recreation and Cultural Services</u>									
		<u>Department of Culture and Recreation</u>									
20	30259	Recreation Centre - Mountain - Sir Allan MacNab Secondary School	1,630	1,975	345		345				
21	31502	Major Renovations - Artificial Ice Rink - Coronation	565	596	31	31					
21	32600	Lawnbowling Facility - Mohawk Gardens	250		(250)		(250)				
		Sub Total Department of Culture and Recreation	2,445	2,571	126	31	95				

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	1981 Estimate	Committee Approved 1982 Revised Estimate	Increase or (Decrease)	Estimated Financing (000's)					1987 and After
						1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General - continued</u>											
<u>Recreation and Cultural Services - continued</u>											
<u>Parks Division</u>											
22	32624	Ivor Wynne Stadium - Rehabilitation of North/South Stands	1,670	2,000	330	(830)	1,000	160			
22	35626	Greenhouse Dome Show House - Gage Park	550	600	50				(200)	(100)	350
22	B32623	Mohawk Sports Park (Stage 4)	500	550	50			50			
23	C34627	Mohawk Sports Park (Stage 5)	550	600	50				(325)	375	
		Sub Total Parks Division	3,270	3,750	480	(830)	1,000	210	(525)	275	350
<u>Hamilton Public Library Board</u>											
25	23403	Terryberry Branch - Additional Floor - Design and Construction	785	865	80				80		
25	23408	Limeridge Mall Branch	180	263	83			83			
		Sub Total Hamilton Public Library Board	965	1,128	163			83	80		
<u>Hamilton Place</u>											
27	32504	Hamilton Place - Great Hall - Seating	115	130	15	130	(115)				
		Sub Total Hamilton Place	115	130	15	130	(115)				
		Total Recreation and Cultural Services	6,795	7,579	784	(669)	980	293	(445)	275	350

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	1981 Estimate	Committee Approved 1982 Revised Estimate	Increase or (Decrease)	Estimated Financing (000's)					1987 and After
						1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
<u>Municipal General - continued</u>											
<u>Planning and Development</u>											
<u>Community Development Department</u>											
30	31252	Land Acquisition from Partnership - North End Redevelopment Plan	137	150	13	13					
		Sub Total Community Development Department	137	150	13	13					
		Total Planning and Development	137	150	13	13					
		Total Municipal General	18,372	19,761	1,389	(255)	(377)	(1,802)	(1,637)	995	4,465

STATEMENT OF PROPOSED INCREASED/(DECREASED) NET CITY COST TO PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET

Page Number	Account Number	Description	1981 Estimate	Committee Approved 1982 Revised Estimate	Increase or (Decrease)	Estimated Financing (000's)					1987 and After
				(5)		1982 (7)	1983 (8)	1984 (9)	1985 (10)	1986 (11)	
(1)	(2)	(3)	(4)		(6)						
<u>Self-Sustaining</u>											
<u>Transportation Services</u>											
<u>Local Improvements - Owners' Share</u>											
37	80000	Summary of Owners' Share of All Locals for Prior Year's Residential Incompleted	496	346	(150)	(150)					
37	80001	Summary of Owners' Share of All Locals for Prior Year's Industrial Subdivisions Incompleted	308	389	81	81					
37	81000	Summary of Owners' Share of All Locals for 1981 - Residential	440	227	(213)	(213)					
37	81001	Summary of Owners' Share of All Locals for 1981 - Industrial Subdivisions	140	97	(43)	(43)					
37	82000	Summary of Owners' Share of All Locals for 1982 - Residential	630	389	(241)		(241)				
37	82001	Summary of Owners' Share of All Locals for 1982 - Industrial Subdivisions	290	60	(230)		(230)				
37	83000	Summary of Owners' Share of All Locals for 1983 - Residential	570	350	(220)			(220)			
38	84000	Summary of Owners' Share of All Locals for 1984 - Residential	570	350	(220)				(220)		
38	85000	Summary of Owners' Share of All Locals for 1985 - Residential	570	350	(220)					(220)	
Total Self-Sustaining - Transportation Services			4,014	2,558	(1,456)	(325)	(471)	(220)	(220)	(220)	
Grand Total			22,386	22,319	(67)	(580)	(848)	(2,022)	(1,857)	775	4,465

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Financing					1987 and After
							1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General</u>												
<u>General Government</u>												
<u>General Administration</u>												
1	31528	Reconstruction - Existing Roof System, Boiler Plant and Garage	1982	530		530	530					
<u>Transportation Services</u>												
<u>Department of Engineering - Region</u>												
11	33531	Valley Inn Road Bridge - Reconstruction	1983	125	56	69		69				
13	H36134	1986 Program - Reconstruction	1986	6,700	2,610	4,090					2,000	2,090
14	T36300	Provision for City's Share of Services - Roads, Curbs and Sidewalks through Unsubdivided Land	1986	400		400					400	
		Sub Total Department of Engineering - Region		7,225	2,666	4,559		69			2,400	2,090
<u>Local Improvements - City's Share</u>												
16	36000	Summary of City's Share of All Locals for 1986 - Residential	1986	650	220	430					430	
		Sub Total Local Improvements - City's Share		650	220	430					430	

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Financing					1987 and After
							1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Transportation Services - continued</u>												
<u>Department of Engineering - City</u>												
17	32260	Basement Parking Area - Lakeview/ Hamilton Hotel Project	1982	775		775	775					
17	32263	Sub-basement Service Area - Lakeview/ Hamilton Hotel Project	1982	1,675		1,675	1,675					
		Department of Engineering - City		2,450		2,450	2,450					
<u>Parking Authority</u>												
18	36415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1986	450		450					450	
		Sub Total Parking Authority		450		450					450	
Total Transportation Services				10,775	2,886	7,889	2,450	69			3,280	2,090
<u>Environmental Services</u>												
<u>Department of Public Works</u>												
19	32272	Vehicle Maintenance Facility - Construction	1982	400		400		200	200			
Total Environmental Services				400		400		200	200			

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
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Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Estimated Financing (000's)					1987 and
							1982	1983	1984	1985	1986	After
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General</u> - continued												
<u>Recreation and Cultural Services</u>												
<u>Department of Culture and Recreation</u>												
20	26600	Priority Property Acquisition and Development in the Developed Areas of the City	1986	300		300					300	
21	32251	Trade Centre/Arena Complex	1982	42,700	11,775	30,925	4,000	4,000	8,000	9,000	5,925	
21	32265	Major Renovations - Lawfield Arena	1982	155		155	155					
21	32266	Highland Gardens - Park Fieldhouse - Construction	1982	80	30	50	50					
Sub Total Department of Culture and Recreation				43,235	11,805	31,430	4,205	4,000	8,000	9,000	6,225	
<u>Parks Division</u>												
22	36625	T. B. McQueston Park Development (Stage 1)	1986	1,100		1,100					500	600
Sub Total Parks Department				1,100		1,100					500	600
<u>Historic Sites</u>												
24	32521	Dundurn Castle - Military Museum - New Watermain	1982	122		122	122					
24	32522	Dundurn Castle - New Fire Suppression System	1982	290		290	290					
24	32523	Dundurn Castle - Major Roof Repairs	1982	120		120	120					
Sub Total Historic Sites				532		532	532					

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET
(000)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Financing					1987 and After
							1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Recreation and Cultural Services - continued</u>												
<u>Hamilton Place</u>												
27	32500	Hamilton Place - Asbestos Removal	1982	295		295	295					
		Sub Total Hamilton Place		295		295	295					
		Total Recreation and Cultural Services		45,162	11,805	33,357	5,032	4,000	8,000	9,000	6,725	600
<u>Planning and Development</u>												
<u>Hamilton Convention Centre</u>												
29	32293	Hamilton Convention Centre - Furniture and Equipment - 1982	1982	147		147		147				
29	35293	Furniture and Equipment - 1985	1985	413		413				413		
		Sub Total Hamilton Convention Centre		560		560		147		413		

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET
(000)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Financing					1987 and After
							1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
<u>Municipal General - continued</u>												
<u>Planning and Development - continued</u>												
<u>Community Development Department</u>												
30	32000	Ontario Neighbourhood Improvement Programme - Homeside	1982	1,000	500	500			250	250		
30	32102	Land Purchase - Urban Renewal Partnership - North End - Scattered Sites	1982	67		67	67					
30	32103	Land Purchase - Urban Renewal Partnership - York Street Sites	1982	15		15	15					
30	32104	Residential Rehabilitation Assistance Programme - Macassa Park and Ada Pritchard Court Apartments	1982	211	105	106	106					
30	33001	Ontario Neighbourhood Improvement Programme - Normanhurst and McQueston West	1983	1,000	500	500				250	250	
Sub Total Community Development Department				2,293	1,105	1,188	188		250	500	250	
<u>Hamilton Market</u>												
32	22430	Installation of New Escalator	1982	250		250	250					
Sub Total Hamilton Market				250		250	250					
Total Planning and Development				3,103	1,105	1,998	438	147	250	913	250	
Total Municipal General				59,970	15,796	44,174	8,450	4,416	8,450	9,913	10,255	2,690

STATEMENT OF NEW PROJECTS
AS REVISED BY THE CAPITAL BUDGET COMMITTEE
INCLUDED IN THE 1982-1986 PROVISIONAL CAPITAL BUDGET
(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Net Cost	Financing					1987 and After
							1982	1983	1984	1985	1986	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)
		<u>Self-Sustaining</u>										
		<u>Transportation Services</u>										
		<u>Local Improvements - Owners' Share</u>										
38	86000	Summary of Owners' Share of All Locals for 1986 - Residential	1986	500	215	285						285
		Total Self-Sustaining - Transportation Services		500	215	285						285
		Grand Total		60,470	16,011	44,459	8,450	4,416	8,450	9,913	10,255	2,975

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
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(4) CMB YEAR REQUIRED

CONTROL	0	MUNICIPAL GENERAL
SECTION	01	GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL ADMINISTRATION		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986	1982	1983	1984	1985	1986
CODING-		PROJECT DESCRIPTIONS					AUTHOR CONTEM -IZED PLATED					
1 2 3 4	31255	INSTALLATION OF MOBILE COMMUNICATION SYSTEM IN CITY VEHICLES	1981 1982	451		451 CL						
1 2 3 4	31527	INSTALLATION OF A NEW TELECOM- MUNICATIONS SYSTEM ESTIMATED ANNUAL OPERATING COSTS- \$110,000	1981 1982	300		300 RCP						
1 2 3 4	31528	RECONSTRUCTION- EXISTING ROOF SYSTEM BOILER PLANT AND GARAGE	1982 1982	530			530	530	530			
1 2 3 4	33260-A	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1982 1982	600	300 P 300 HWR							
1 2 3 4	33260-B	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1983 1983	600	300 P 300 HWR							
1 2 3 4	33260-C	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1984 1984	600	300 P 300 HWR							
1 2 3 4	33260-D	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1985 1985	600	300 P 300 HWR							

CONTROL	0	MUNICIPAL	GENERAL
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SECTION 01 GENERAL GOVERNMENT

SUB-SECTION 010 GENERAL
ADMINISTRATION

CODING- PROJECT DESCRIPTIONS

1 33260-E HAMILTON BEACH
2 POSSIBLE ACQUISITION
3 OF PROPERTIES
4 1986

1 39561 CITY HALL - LIGHTING 1980 1982
2 CONVERSION
3
4 1980

TOTAL SUB-SECTION 010

TOTAL SECTION 01

PROJECT
STA- FIN-
RT ISH

GROSS
COST

250

4,531

4.531

***** F I N A N C I	
SUBSIDIES &	PREVIOUSLY
OTHER RECEIPTS	OBTAINED
AMOUNT CODE	AMOUNT CODE

300 P
300 HWR

A N C I
PREVIOUSLY
OBTAINED
AMOUNT CODE

250 RCP

N G *****
REQUIRED
1987 & 1982-
AFTER 1986

530

530

ANALYSIS OF REQUIREMENTS 1982 TO 1986

AUTHOR CONTEM	1982	1983	1984	1985	1986
-IZED PLATED					

530

530

530

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CAPITAL BUDGET PROGRAM 1982 - 1986
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CONTROL 0 MUNICIPAL GENERAL

SECTION 02 URBAN RENEWAL

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SUB-SECTION 020 NORTH END		***** F I N A N C I N G *****										ANALYSIS OF REQUIREMENTS 1982 TO 1986				
CODING-	PROJECT DESCRIPTIONS	PROJECT STA- RT FIN- ISH	GROSS COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR	CONTEM- -IZED PLATED	1982	1983	1984	1985	1986			
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964 1982	708	354 URF 177 URP	50 D 110 CMHC		17	17					17			
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION AND CLEARANCE	1964 1982	6,181	3,090 URF 1,545 URP	564 D 813 CMHC 62 RS		107	107					107			
1 77250 2 74-86 3 H6214 4 1966	MUNICIPAL SERVICES	1972 1982	2,311	1,155 URF 577 URP	250 CMHC 305 D 24 RS											
1 77999 2 74-86 3 H6214 4 1968	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1968 1982	207		45 D		162	162					162			
TOTAL SUB-SECTION 020			9,407	6,898	2,223		286	286					286			

SECTION 02 URBAN RENEWAL

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***** F I N A N C I N G ***** ANALYSIS OF REQUIREMENTS 1982 TO 1986

SUB-SECTION 021 NORTH END RECOVERED		PROJECT		GROSS	SUBSIDIES &	PREVIOUSLY	REQUIRED	ANALYSIS OF REQUIREMENTS 1982 TO 1986					
CODING-	PROJECT DESCRIPTIONS	STA- RT	FIN- ISH	COST	OTHER RECEIPTS- AMOUNT CODE	OBTAINED AMOUNT CODE	1987 & 1982- AFTER 1986	AUTHOR CONTEM- -IZED PLATED	1982	1983	1984	1985	1986
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964	1982	223-	112-URF 56-URP		55-	55-	55-				
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964	1982	108-	54-URF 27-URP		27-	27-	27-				
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964	1982	306-	153-URF 77-URP		76-	76-	76-				
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET- RESIDENTIAL AND COMMERCIAL	1973	1982	340-	170-URF 85-URP		85-	85-	85-				
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976	1982	150-	75-URF 37-URF		38-	38-	38-				
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATTELS, RENTALS ETC	1966	1982	19-	9-URF 5-URF		5-	5-	5-				
TOTAL SUB-SECTION 021				1,146-	860-		286-	286-	286-				
TOTAL NORTH END				8,261	6,038	2,223							

CAPITAL BUDGET PROGRAM 1982 - 1986
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CONTROL 0 MUNICIPAL GENERAL

SECTION 02 URBAN RENEWAL

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SUB-SECTION 022 LLOYD D. JACKSON SQUARE		PROJECT STA- RT	FIN-ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS							1982	1983	1984	1985	1986
1 78002 2 74-88 3 E7340667 4 1968	ADMINISTRATION	1968	1982	2,535	1,268 URF 634 URP	107 CMHC 54 D 230 CF		242	242		242	
1 78006 2 74-88 3 E7340667 4 1968	PROVISION FOR TEMP-ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968	1982	150	75 URF 37 URP	25 CMHC 13 D						
1 78010 2 74-88 3 E7340667 4 1967	LAND ACQUISITION AND CLEARANCE	1967	1982	24,014	12,007 URF 6,003 URP	1,744 D 3,967 CMHC 213 RS		80	80		80	
1 78250 2 74-88 3 E7340667 4 1968	MUNICIPAL SERVICES INSIDE SQUARE	1968	1982	2,324	1,162 URF 581 URP	200 D 202 RS 21 CFW		158	158		158	
1 78991 2 74-88 3 E7340667 4 1969	MUNICIPAL SERVICES OUTSIDE SQUARE-ROADWAYS AND SIDEWALKS	1969	1982	78				78	78		78	
1 78999 2 74-88 3 E7340667 4 1967	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967	1982	105		17 D		148	148		148	
1 78999-A 2 74-88 3 E7340667 4 1967	COSTS INCURRED WHICH ARE 100 PER CENT CITY-ADMINISTRATION-LAND ACQUISITION-MUNICIPAL SERVICES	1967	1982	1,250				1,250	1250		1250	
TOTAL SUB-SECTION 022				30,516	21,767	6,793	1,956	1,956			1956	

CAPITAL BUDGET PROGRAM 1982 - 1986
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CONTROL 0 MUNICIPAL GENERAL

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SUB-SECTION 023 LLOYD D. JACKSON SQUARE RECOVERIES		PROJECT STA- FIN- RT ISH		***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE		ANALYSIS OF REQUIREMENTS 1982 TO 1986 1987 & 1982- REQUIRED AFTER 1986		AUTHOR CONTEM 1982 1983 1984 1985 1986 -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS		GROSS COST									
1 85300-A 2 74-88 3 E7340667 4 1968	LAND PURCHASED FROM PARTNERSHIP AT \$1 PER SQ.FT.- THEATRE AUDITORIUM SITE-90,832 SQ.FT., TRADE AND CONVENTION CENTRE-53,538 SQ.FT.	1968 1982	144-	72-URF 36-URP		36-	36-	36-				
1 85300-B 2 74-88 3 E7340667 4 1968	ART GALLERY AND PUBLIC LANDS-57,879 SQ.FT., LIBRARY AND MARKET SITE-51,808 SQ.FT., OTHER MUNICIPAL PURPOSES 102,318 SQ.FT.	1971 1982	208-	104-URF 52-URP		52-	52-	52-				
1 85300-C 2 74-88 3 E7340667 4 1968	LAND PURCHASED BY PARTNERSHIP-SOLD TO BOARD OF EDUCATION	1968 1982	167-	84-URF 42-URP		41-	41-	41-				
1 85300-D 2 74-88 3 E7340667 4 1975	LAND PURCHASED FROM PARTNERSHIP AT \$9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-17400 SQ. FT.	1975 1982	156-	78-URF 39-URP		39-	39-	39-				
1 85300-E 2 74-88 3 E7340667 4 1975	LANDS PURCHASED FROM PARTNERSHIP-PROPOSED ARENA	1981 1982	127-	63-URF 32-URP		32-	32-	32-				
1 85400-A 2 74-88 3 E7340667 4 1967	OTHER RECOVERY- GROUND LEASES AND PROPERTY RENTALS PHASE I	1967 1982	1,732-	866-URF 433-URP		433-	433-	433-				

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
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CODING-
(1) CAPITAL BUDGET NO.
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(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D. JACKSON SQUARE RECOVERIES		PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS	ANALYSIS OF REQUIREMENTS 1982 TO 1986 REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
CODING-	PROJECT DESCRIPTIONS				AMOUNT CODE	AMOUNT CODE						
1 85400-B	GROUND LEASES	1970	1982	590-			590-	590-			590-	
2 74-88	100 PER CENT CITY											
3 E7340667												
4 1970												
1 85400-C	GROUND LEASE	1976	1982	330-	165-URF		83-	83-			83-	
2 74-88	PHASE II				82-URP							
3 E7340667												
4 1976												
1 85500	OTHER RECOVERIES-	1968	1982	650-			650-	650-			650-	
2 74-88	SALARIES-OVERHEAD											
3 E7340667	ETC. 100											
4 1975	PERCENT CITY											
TOTAL SUB-SECTION 023				4.104-			1.956-					
TOTAL LLOYD D. JACKSON SQUARE				26.412	2.148-	6.793	1.956-				1956-	
					19.619							

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CODING-
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(3) CMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I PREVIOUSLY OBTAINED AMOUNT CODE	N G ***** REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM -IZED PLATED				
CODING-	PROJECT DESCRIPTIONS						1982	1983	1984	1985	1986
1 79002-A 2 77-122 3 H6213 4 1968	ADMINISTRATION	1968 1982	348	174 URF 87 URP	52 CMHC 9 D 26 CF						
1 79009 2 77-122 3 H6213 4 1968	LAND ACQUISITION AND CLEARANCE	1968 1982	5,907	2,953 URF 1,477 URP	835 CMHC 225 D 286 RS	131	131		131		
1 79250 2 77-122 3 H6213 4 1967	MUNICIPAL SERVICES	1967 1982	901	451 URF 225 URP	160 CMHC 65 RS						
1 79998 2 77-122 3 H6213 4 1973	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117- 100 PER CENT CITY	1973 1982	1,186		338 CL 37 CF	811	811		811		
1 79998-A 2 77-122 3 H6213 4 1977	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117-100 PER CENT CITY-INCREASED COST	1976 1982	240			240	240		240		
1 79999 2 77-122 3 H6213 4 1968	COST INCURRED WHICH ARE 100 PER CENT CITY	1968 1982	62			62	62		62		
TOTAL SUB-SECTION 024			8,644	5,367	2,033	1,244	1,244		1,244		

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 025 YORK STREET RECOVERIES		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	A N C I N G PREVIOUSLY OBTAINED AMOUNT CODE	N G REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM - IZED PLATED	1982	1983	1984	1985	1986
1	79010	LAND SALES-BOARD OF EDUCATION (BLOCKS 102, 114 AND 119)	1968	1982	410-	205-URF 103-URP		102- 102-	102-				
2	77-122												
3	H6213												
4	1968												
1	79011	LAND SALES-LAND FOR FUTURE INSTITUTIONAL USE-HESS, CAROLINE, NAPIER AND YORK (BLOCK 115)	1968	1982	1,044-	152-URF 261-URP		631- 631-	631-				
2	77-122												
3	H6213												
4	1968												
1	79012	LAND SALES-MERRICK, GORE CONNECTION JAMES AND WILSON	1972	1982	187-	93-URF 47-URP		47- 47-	47-				
2	77-122												
3	H6213												
4	1972												
1	79013	LAND SALES-CAROLINE STREET-YORK TO CANNON 18,347 SQ FT	1973	1982	18-			18- 18-	18-				
2	77-122												
3	H6213												
4	1973												
1	79023	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 117-26,626 SQ FT)	1972	1982	284-			284- 284-	284-				
2	77-122												
3	H6213												
4	1972												
1	79250	RECOVERY FROM ENGINEERING PROJECTS	1972	1982	135-	34-URP 68-URF		33- 33-	33-				
2	77-122												
3	H6213												
4	1972												
1	79900	RECOVERY FROM PROPERTY RENTALS, OVERHEAD ETC.	1968	1982	129-			129- 129-	129-				
2	77-122												
3	H6213												
4	1968												
TOTAL SUB-SECTION 025					2,207-			1,244-					
TOTAL SECTION 02					41,110	963-	11,049	1,244-		1244-			
						30,061							

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 03 PROTECTION TO
PERSONS AND PROPERTY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 033 FIRE DEPARTMENT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 1987 & 1982- REQUIRED AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	31255	FIRE STATION EAST	1981 1983	730			730	730	730			
2	82-24	MOUNTAIN - STONE										
3	E81695	CHURCH ROAD-										
4	1981	CONSTRUCTION-										
		ESTIMATED ANNUAL										
		OPERATING COSTS-										
		\$565,000										
1	32538	FIRE STATION MOUNT	1982 1983	430			430	430	430			
2		ALBION ROAD&ALBRIGHT										
3		ROAD-LAND										
4	1982	ACQUISITION										
1	32539	FIRE STATION MOUNT	1984 1986	950			950	950			500	450
2		ALBION ROAD&ALBRIGHT										
3		ROAD-CONSTRUCTION										
4	1984	ESTIMATED ANNUAL										
		OPERATING COSTS										
		-\$565,000										
1	38506	FIRE STATION	1980 1982	1,210	332 CL		484	484	484			
2	81-266	NORTH EAST CORNER			384 RCP							
3	E781293	BARTON AND WENTWORTH			10 D							
4	1980	STREET										
TOTAL SUB-SECTION 033				3,320	726		2,594	1,380	1,214	430	500	450
TOTAL SECTION 03				3,320	726		2,594	1,380	1,214	430	500	450

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

(4) CMB YEAR REQUIRED

AUTHOR	CONTEM	1982	1983	1984	1985	1986
-IZED	PLATED					

1982 1983 1984 1985 1986

300 270

110 110

90 RCP

81 RCP

75

69

50 CL

334 CL
75 D
35 CTC

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CODING-
(1) CAPITAL BUDGET NO.
(2) EYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 040 DEPARTMENT OF
ENGINEERING REGION

CODING-	PROJECT DESCRIPTIONS	RT	ISH	COST	AMOUNT CODE	AMOUNT CODE	AFTER	1986	-IZED	PLATED
1 F 34132 2 3 4 1984	1984 PROGRAM- RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS- LOCAL ROADS	1984	1985	5,500	2,145 RS			3,355	3355	1675 1680
1 G 35133 2 3 4 1985	1985 PROGRAM- RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS- LOCAL ROADS	1985	1986	6,100	2,380 RS			3,720	3720	1860 1860
1 H 36134 2 3 4 1986	1986 PROGRAM- RECONSTRUCTION OF ROADWAYS, ABUTTING SIDEWALKS AND OTHER SIDEWALKS- LOCAL ROADS	1986	1987	6,700	2,610 RS		2,090	2,000	2000	2000
1 P 32300 2 3 4 1982	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1982	1982	400				400	400 400	
1 Q 33300 2 3 4 1983	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1983	1983	400				400	400 400	
1 R 34300 2 3 4 1984	PROVISION FOR CITY'S SHARE OF SERVICES- ROADS, CURBS AND SIDEWALKS THROUGH UNSUBDIVIDED LAND	1984	1984	400				400	400 400	

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
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CONTROL 0 MUNICIPAL GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 040 DEPARTMENT OF ENGINEERING-REGION		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 1987 & 1982- REQUIRED AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986			
CODING-	PROJECT DESCRIPTIONS													
1 S 35300	PROVISION FOR CITY'S 1985 1985		400			400		400			400			
2	SHARE OF SERVICES-													
3	ROADS, CURBS AND													
4 1985	SIDEWALKS THROUGH UNSUBDIVIDED LAND													
1 T 36300	PROVISION FOR CITY'S 1986 1985		400			400		400			400			
2	SHARE OF SERVICES-													
3	ROADS, CURBS AND													
4 1986	SIDEWALKS THROUGH UNSUBDIVIDED LAND													
TOTAL SUB-SECTION 040			45,585	16,468	8,078	2,090	18,949	1,250	17,699	3107	3303	4240	3769	4530

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 041 LOCAL IMPROVEMENTS - CITY'S SHARE		PROJECT STA-RT	FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OBTAINED OTHER RECEIPTS AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 N G REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1 2 3 4	30000-A 1980	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR PRIOR YEARS-INDUSTRIAL SUBDIVISIONS-INCOMPLETE	1980	1982	1,027			1,027	1027			
1 2 3 4	31000 1981	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1981-RESIDENTIAL	1981	1982	962	368 RS	594 CL					
1 2 3 4	31000-A 1981	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1981-INDUSTRIAL SUBDIVISIONS	1981	1982	301			301	301			
1 2 3 4	32000 1982	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1982-RESIDENTIAL	1982	1983	865	310 RS		575		575	575	
1 2 3 4	32000-A 1982	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1982-INDUSTRIAL SUBDIVISIONS	1982	1983	90			90		90		90
1 2 3 4	33000 1983	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1983-RESIDENTIAL	1983	1984	820	290 RS		530		530		530
1 2 3 4	34000 1984	SUMMARY OF CITY'S SHARE OF ALL LOCALS FOR 1984-RESIDENTIAL	1984	1985	820	290 RS		530		530		530

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL	0	MUNICIPAL	GENERAL
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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) QMB YEAR REQUIRED

SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 041 LOCAL IMPROVEMENTS
- CITY'S SHARE

PROJECT
STA- FIN-
RT ISH

GROSS
COST

```
***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1987 & 1982-
AMOUNT CODE AMOUNT CODE AFTER 1986
```

ANALYSIS OF REQUIREMENTS 1982 TO 1986
AUTHOR CONTEM 1982 1983 1984 1985 1986
-IZED PLATED

CODING-

PROJECT DESCRIPTIONS

1 35000
2
3
4 1985

SUMMARY OF CITY'S
SHARE OF ALL
LOCALS FOR 1985-
RESIDENTIAL

1985 1986

820

290 RS

530

530

530

1	36000
2	
3	
4	1986

SUMMARY OF CITY'S
SHARE OF ALL
LOCALS FOR 1986-
RESIDENTIAL

1986 1987

650

220 RS

430

430

430

TOTAL SUB-SECTION 041

6,375

1,768

594

4.013

1,328

2.685

1903

620

530

530

430

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION
SERVICES

SUB-SECTION 042 DEPARTMENT OF
ENGINEERING-CITY

CODING- PROJECT DESCRIPTIONS

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY
OTHER RECEIPTS OBTAINED
AMOUNT CODE AMOUNT CODE

ANALYSIS OF REQUIREMENTS 1982 TO 1986
REQUIRED
1987 & 1982- AFTER 1986
AUTHOR CONTEM 1982 1983 1984 1985 1986
-IZED PLATED

1	32258	HAMILTON PLACE- PEDESTRIAN BRIDGE- KING STREET END CONNECTION	1981	1983	650			650	650	650
2										
3										
4	1981									
1	32260	BASEMENT PARKING AREA-LAKEVIEW/ HAMILTON HOTEL PROJECT	1981	1983	775			775	775	775
2										
3										
4	1981									
1	32263	SUB-BASEMENT SERVICE AREA- LAKEVIEW/HAMILTON HOTEL PROJECT	1981	1983	1,675			1,675	1675	1675
2										
3										
4	1981									
1	32268	HAMILTON PLACE PLAZA TRELLIS CONSTRUCTION	1987	1988	425			425		
2										
3										
4	1987									
TOTAL SUB-SECTION 042					3,525			425	3,100	3100

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 04 TRANSPORTATION SERVICES

SUB-SECTION 043 PARKING AUTHORITY

CODING-	PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1982 TO 1986		1982 1983 1984 1985 1986				
					SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED					
1 30401	JOHN AND REBECCA	1986	1988	3,690			3,690						
2	CARPARK STRUCTURE												
3													
4 1986													
1 34415	LAND ACQUISITION AND	1984	1984	400			400	400			400		
2	DEVELOPMENT OF												
3	ADDITIONAL PARKING												
4 1984	FACILITIES IN												
	VARIOUS LOCATIONS												
1 35415	LAND ACQUISITION AND	1985	1985	450			450	450				450	
2	DEVELOPMENT OF												
3	ADDITIONAL PARKING												
4 1985	FACILITIES IN												
	VARIOUS LOCATIONS												
1 36415	LAND ACQUISITION AND	1986	1986	450			450	450					450
2	DEVELOPMENT OF												
3	ADDITIONAL PARKING												
4 1986	FACILITIES IN												
	VARIOUS LOCATIONS												
1 39400	PARKING FACILITY IN	1979	1982	928		928 RP							
2	SOUTHEAST QUADRANT-												
3	LAND ACQUISITION AND												
4 1979	DEVELOPMENT OF												
	SURFACE PARKING LOT												
1 39400-A	PARKING FACILITY IN	1982	1983	1,000			1,000	1000	400	600			
2	SOUTHEAST QUADRANT-												
3	LAND ACQUISITION AND												
4 1982	DEVELOPMENT OF												
	SURFACE PARKING LOT-												
	ADDITIONAL												
	PROPERTIES												
TOTAL SUB-SECTION 043				6,918		928	3,690	2,300	2,300	600	450		
TOTAL SECTION 04				62,403		9,600	28,362	22,684	400	4523	400	5220	450
					18,236		6,205	5,678	8510	4699			5410

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 05 ENVIRONMENTAL SERVICES

SUB-SECTION 051 DEPARTMENT OF PUBLIC WORKS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	32272	VEHICLE MAINTENANCE	1983	1984	400				400	400	200	200		
2		FACILITY-												
3		CONSTRUCTION												
4	1983													
1	37271	CHEDOKE MAINTENANCE	1982	1983	948		510 CL		438	438	200	238		
2		DEPOT-(PREVIOUSLY												
3		KNOWN AS HILL STREET												
4	1982	DEPOT FOR WHICH												
		510,000 CL APPROVED)												
TOTAL SUB-SECTION 051					1,348		510		838	838	200	438	200	
TOTAL SECTION 05					1,348		510		838	838	200	438	200	

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION C60 DEPARTMENT OF CULTURE & RECREATION
CODING- PROJECT DESCRIPTIONS

PROJECT STA- FIN- RT ISH			GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1982 TO 1986							
				SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR -IZED	CONTEM PLATED	1982	1983	1984	1985	1986
1982	1982		300				300		300	300			
1983	1983		300			300		300		300			
1984	1984		300			300		300			300		
1985	1985		300			300		300				300	
1986	1986		300			300		300					300
1982	1983	2,125		150	CRCA	1,975	1975		1500	475			

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 060 DEPARTMENT OF CULTURE & RECREATION
CODING- PROJECT DESCRIPTIONS

1 30517
2
3
4 1980

MAJOR RENOVATIONS-
ARTIFICIAL
ICE RINK-PARKDALE

PROJECT
STA- FIN-
RT ISH

GROSS
COST

1980 1981 579

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY
OTHER RECEIPTS OBTAINED
AMOUNT CODE AMOUNT CODE

579 RCP

ANALYSIS OF REQUIREMENTS 1982 TO 1986
1987 & 1982- AUTHOR CONTEM
AFTER 1986 -IZED PLATED

596 596 596

1 31502
2 81-339
3 E81863
4 1981

MAJOR RENOVATIONS
ARTIFICIAL
ICE RINK-CORONATION

1981 1982 648

27 CF
25 RCP

596 596 596

1 32251
2
3
4 1982

TRADE CENTRE/
ARENA COMPLEX

1982 1986 42,700

4,075 P
3,500 PS

4,000 F
200 CL

30,925

30925 4000 4000 8000 9000 5925

1 32265
2
3
4 1982

MAJOR RENOVATIONS-
LAWFIELD ARENA

1982 1983 155

155

155 155

1 32266
2
3
4 1982

HIGHLAND GARDENS
PARK FIELDHOUSE-
CONSTRUCTION

1982 1983 30

30 PS

50

50 50

1 32519
2
3
4 1982

MAJOR RENOVATIONS
ARTIFICIAL
ICE RINK-INCH

1982 1983 685

75 CRCA

610

610

310 300

TOTAL SUB-SECTION 060

48,472

7,830

4,831

35,811

3,181

32,630

6911

5075

8300

9300

6225

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND
CULTURAL SERVICES

SUB-SECTION 062 PARKS DIVISION

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) GMB NUMBER
(4) GMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1982 TO 1986						
					SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	C 34627	MOHAWK SPORTS PARK	1984 1986	600			600	600				225	375
2		(STAGE 5)											
3		ESTIMATED ANNUAL											
4	1984	OPERATING COSTS- \$19,000											
TOTAL SUB-SECTION 062				5,770		920	1,450	3,400	3,400	1250	1300	225	625

CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 065 HISTORIC SITES

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
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CODING-
(1) CAPITAL BUDGET NO.
(2) SYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 1987 & 1982- REQUIRED AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	30519	DUNDURN CASTLE-	1980 1982	262	262 RCP							
2		RESTAURANT										
3		RENOVATIONS										
4	1980											
1	31520	DUNDURN CASTLE-	1981 1982	46	46 RCP							
2		IMPROVEMENTS TO										
3		PARKING FACILITIES										
4	1981											
1	32521	DUNDURN CASTLE-	1982 1982	122		122	122	122				
2		MILITARY MUSEUM-										
3		NEW WATERMAIN										
4	1982											
1	32522	DUNDURN CASTLE-	1982 1982	290		290	290	290				
2		NEW FIRE SUPPRESSION										
3		SYSTEM										
4	1982											
1	32523	DUNDURN CASTLE-	1982 1982	120		120	120	120				
2		MAJOR ROOF REPAIRS										
3												
4	1982											
TOTAL SUB-SECTION 065				840	308	532	532	532				

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL	0	MUNICIPAL GENERAL
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SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 066 HAMILTON PUBLIC
LIBRARY BOARD

CODING- PROJECT DESCRIPTIONS

1 20406 MAIN HAMILTON PUBLIC
2 LIBRARY-CIRCULATION
3 SYSTEM
4 1980

1 23403 TERRYBERRY BRANCH-
2 ADDITIONAL FLOOR
3 -DESIGN AND
4 1983 CONSTRUCTION
ESTIMATED ANNUAL
OPERATING COSTS-
\$90,000

1	23408	LIMERIDGE MALL
2		BRANCH-
3		ESTIMATED ANNUAL
4	1983	OPERATING COSTS-
		\$148,000

1	25400	MAIN HAMILTON PUBLIC
2	75-283	LIBRARY-
3	E7E1488	DESIGN FEES
4	1975	

1	27401	MAIN HAMILTON PUBLIC
2	81-41	LIBRARY-
3	E762270	CONSTRUCTION
4	1976	(150,000 SQ FT)

1 27401-A MAIN HAMILTON PUBLIC
2 81-41 LIBRARY - INTERNAL
3 E762270 ROAD SYSTEM
4 1978

1 29400-A MAIN HAMILTON PUBLIC
2 80-280 LIBRARY-
3 E791685 FURNITURE AND
4 1979 SHELVING

PROJECT
STA- FIN-
RT ISH

COST
200

1983 1985

865

1983 1984

263

1975 1982

795

1977 1982

9,771

1978 1982

676

1979 1982

1,021

```
***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1987 & 1982-
AMOUNT CODE AMOUNT CODE AFTER 1986
```

60 RCP
140 CL

695 CL
100 D

8,870 D
400 CL

501 LS

310 RCP
14 FTR

138 FTR
214 MC

930 D

91 LGF

N G *****
REQUIRED
1987 & 1982-
AFTER 1986

865

263

ANALYSIS OF REQUIREMENTS 1982 TO 1986

AUTHOR CONTEM	1982	1983	1984	1985	1986
-IZED PLATED					

865 865

263 263

CODING-
 (1) CAPITAL BUDGET NO.
 (2) BYLAW NUMBER
 (3) GMB NUMBER
 (4) OMB YEAR REQUIRED

CONTROL		0	MUNICIPAL GENERAL		CAPITAL EUDGET PROGRAM 1982 - 1986 ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS AS AT FEB 22 1982 (000*S)										PAGE 26				
SECTION		06	RECREATION AND CULTURAL SERVICES												CODING- (1) CAPITAL BUDGET NO. (2) BYLAW NUMBER (3) CMB NUMBER (4) CMB YEAR REQUIRED				
SUB-SECTION		C66	HAMILTON PUBLIC LIBRARY BOARD		PROJECT STA- FIN- RT ISH		GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1982 TO 1986									
CODING-			PROJECT DESCRIPTIONS					SUBSIDIES & OTHER RECEIPTS		PREVIOUSLY OBTAINED		REQUIRED 1987 & 1982- AFTER 1986		AUTHOR CONTEM 1982 1983 1984 1985 1986 -IZED PLATED					
1	29409		MAIN HAMILTON PUBLIC		1980	1982	325					175 RCP							
2			LIBRARY-EQUIPMENT									150 CL							
3																			
4	1980																		
TOTAL SUB-SECTION		066					13.916	944		11.844		1.128		1.128		663 465			

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 06 RECREATION AND CULTURAL SERVICES

SUB-SECTION 067 HAMILTON PLACE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	32500	HAMILTON PLACE- ASBESTOS REMOVAL	1982 1982	295		295	295	295				
2												
3												
4	1982											
1	32504	HAMILTON PLACE- GREAT HALL SEATING	1982 1982	130		130	130	130				
2												
3												
4	1982											
1	33501	HAMILTON PLACE- GREAT HALL LIGHTING CONSOLE	1983 1983	120		120	120		120			
2												
3												
4	1983											
1	34502	HAMILTON PLACE- GREAT HALL SOUND CONSOLE	1984 1984	175		175	175			175		
2												
3												
4	1984											
1	34503	HAMILTON PLACE- ROOF REPLACEMENT	1984 1985	300		300	300				300	
2												
3												
4	1984											
TOTAL SUB-SECTION 067				1,020		1,020	1,020	425	120		300	
TOTAL SECTION 06				70,018								
				8,774	17,903	1,450	41,891	3,181	7868	6445	10290	6850

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND
DEVELOPMENT

SUB-SECTION 070 PLANNING DEPARTMENT

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM 1982 1983 1984 1985 1986 -IZED PLATED
1	31100	CLEARANCE OF	1981 1983	1,282		1,282 1282 1282
2		ENCLAVES - ALPHA				
3						
4	1981					
TOTAL SUB-SECTION 070				1,282		1,282 1,282 1282

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB. 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 071 HAMILTON CONVENTION CENTRE

CODING- PROJECT DESCRIPTIONS

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY
OTHER RECEIPTS OBTAINED
AMOUNT CODE AMOUNT CODE

ANALYSIS OF REQUIREMENTS 1982 TO 1986
AUTHOR CONTEM 1982 1983 1984 1985 1986
-IZED PLATED

1 31293 HAMILTON 1981 1982 1,640

2 CONVENTION CENTRE-
3 FURNITURE AND
4 1981 EQUIPMENT

1,200 CL

440 440

440

1 32293 HAMILTON 1983 1983 147

2 CONVENTION CENTRE-
3 FURNITURE AND
4 1983 EQUIPMENT

147

147

147

1 34291 HAMILTON 1977 1982 16,700

2 72-159 CONVENTION CENTRE-
3 E75443 CONSTRUCTION
4 1975

10,154 D
1,400 CL
5,146 P

1 35293 HAMILTON 1985 1985 413

2 CONVENTION CENTRE-
3 FURNITURE AND
4 1985 EQUIPMENT

413

413

413

TOTAL SUB-SECTION 071 18,900

17,900

1,000

440

560

440

147

413

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL	0	MUNICIPAL GENERAL
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SECTION 07 PLANNING AND DEVELOPMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION		C72 COMMUNITY DEVELOPMENT DEPARTMENT	PROJECT		GROSS	***** F I N A N C I A L N G *****	ANALYSIS OF REQUIREMENTS 1982 TO 1986							
CODING-		PROJECT DESCRIPTIONS	STA- RT	FIN- ISH	COST	SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1 2 3 4	31252	LAND ACQUISITION FROM PARTNERSHIP-NORTH END REDEVELOPMENT PLAN	1982	1982	150				150	150	150			
1 2 3 4	32000	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-HOMESIDE	1982	1985	1,000	500 P		500	500			250	250	
1 2 3 4	32102	LAND PURCHASE-URBAN RENEWAL PARTNERSHIP-NORTH END-SCATTERED SITES	1982	1982	67			67	67	67				
1 2 3 4	32103	LAND PURCHASE-URBAN RENEWAL PARTNERSHIP-YORK STREET SITES	1982	1982	15			15	15	15				
1 2 3 4	32104	RESIDENTIAL REHABILITATION ASSISTANCE PROGRAMME-MACASSA PARK AND ADA PRITCHARD COURT APARTMENTS-	1982	1982	211	105 CMHC		106	106	106				
1 2 3 4	33001	ONTARIO NEIGHBOURHOOD IMPROVEMENT PROGRAMME-NORMANHURST AND MCQUESTON WEST	1983	1986	1,000	500 P		500	500				250	250

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) GMB NUMBER
(4) GMB YEAR REQUIRED

SUB-SECTION 072 COMMUNITY DEVELOPMENT DEPARTMENT		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1 35284	NEIGHBOURHOOD IMPROVEMENT	1575 1982	2,200	172 F 89 P	928 F 425 CL 461 P	125	125	125				
2 81-87												
3 E7E2292	PROGRAM-GIBSON											
4 1975												
1 36285	NEIGHBOURHOOD IMPROVEMENT	1577 1982	2,784	443 F 194 P	370 CL 949 F 502 P	326	326	326				
2 78-01												
3 E771872	PROGRAM-LANSDALE											
4 1977												
1 38295	REHABILITATION LOANS	1981 1982	100		100 RCP							
2												
3												
4 1981												
1 39101	COMMUNITY SERVICES CONTRIBUTION PROGRAM	1979 1982	2,400	1,200 F 600 P	400 MIG 200 CL							
2												
3												
4 1979												
TOTAL SUB-SECTION 072			9,927	3,803	4,335	1,789	451	1,338	789	250	500	250

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 07 PLANNING AND DEVELOPMENT

SUB-SECTION 074 HAMILTON MARKET

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- RT	FIN- ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	22430	HAMILTON MARKET- INSTALLATION OF NEW ESCALATOR	1982	1982	250				250	250	250			
2														
3														
4	1982													
1	26407	HAMILTON MARKET- DESIGN FEES	1976	1982	141		20 RCP 121 CL							
2	75-283													
3	E751488													
4	1975													
1	27408	HAMILTON MARKET- CONSTRUCTION	1977	1982	1,706		1,180 D 166 RCP 272 CL		88	88		88		
2	81-41													
3	E762269													
4	1976													
1	27408-A	HAMILTON MARKET- INTERNAL ROAD SYSTEM	1978	1982	55		55 RCP							
2	81-41													
3	E762269													
4	1978													
1	29420	HAMILTON MARKET- INSTALLATION OF REFRIGERATION UNITS	1979	1982	125		125 CL							
2														
3														
4	1979													
TOTAL SUB-SECTION 074					2,277		1,939		338	250				
TOTAL SECTION 07					32,386		24,174		4,409	88	2,148	338	147	913
						3,803			2,261	2849		250		250

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 0 MUNICIPAL GENERAL

SECTION 09 CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 090 GENERAL CONTINGENCY		PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY REQUIRED OTHER RECEIPTS OBTAINED 1987 & 1982- AMOUNT CODE AMOUNT CODE AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TO 1986 AUTHOR CONTEM 1982 1983 1984 1985 1986 -IZED PLATED
1 A 32590	1982 CAPITAL CONTINGENCY	1982 1982	1,500		1,500 1500 1500
2					
3					
4	1982				
1 A 33590	1983 CAPITAL CONTINGENCY	1983 1983	1,500		1,500 1500 1500
2					
3					
4	1983				
1 A 34590	1984 CAPITAL CONTINGENCY	1984 1984	1,500		1,500 1500 1500
2					
3					
4	1984				
1 A 35590	1985 CAPITAL CONTINGENCY	1985 1985	1,500		1,500 1500 1500
2					
3					
4	1985				
1 A 36590	1986 CAPITAL CONTINGENCY	1986 1986	1,500		1,500 1500 1500
2					
3					
4	1986				
TOTAL SUB-SECTION 090			7,500		7,500 7,500 1500 1500 1500 1500
TOTAL SECTION 09			7,500		7,500 7,500 1500 1500 1500 1500
TOTAL CONTROL 0			222,616	63,874 64,963 7,655	86,124 12,334 73,790 22671 13483 17087 18423 14460

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE. COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND
RESERVE FUNDS

SUB-SECTION 150 CAPITAL LEVY

CODING-

1
2
3
4

1
2
3
4

1
2
3
4

TOTAL SUB-SECTION 150

PROJECT
STA- FIN-
RT ISH

GROSS
COST

***** F I N A N C I N G *****
SUBSIDIES & PREVIOUSLY REQUIRED
OTHER RECEIPTS OBTAINED 1987 & 1982-
AMOUNT CODE AMOUNT CODE AFTER 1986

ANALYSIS OF REQUIREMENTS 1982 TO 1986
AUTHOR CONTEM 1982 1983 1984 1985 1986
-IZED PLATED

64500	UNALLOCATED 1981 CAPITAL LEVY	1981 1982		34	34	34	34						
64501	CAPITAL LEVY-1 MILL SPECIAL LEVY FOR TRADE CENTRE/ ARENA COMPLEX	1982 1985	3,543		3,543	3543	873	881	890	899			
64502	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS	1982 1986	22,259		22,259	22259	4364	4407	4451	4496	4541		
TOTAL SUB-SECTION 150			25,802	34	25,836	25,802	5271	5288	5341	5395	4541		

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) OMB YEAR REQUIRED

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY AND
RESERVE FUNDS

SUB-SECTION 152 RESERVE FUNDS

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	ANALYSIS OF REQUIREMENTS 1982 TO 1986 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1 2 3 4	61100	RESERVE FOR CAPITAL PROJECTS	1982 1982		1,766	1,766	1766	1766				
1 2 3 4	61120	RESERVE FOR PROPERTY PURCHASES	1982 1982		1,682	1,682	1682	1682				
1 2 3 4	61150	RESERVE FOR CONTINGENCY	1982 1982		850	850	850	850				
1 2 3 4	61200	RESERVE FOR PARK LANDS	1981 1985		1,500	1,500	1500	300	300	300	300	300
1 2 3 4	61400	RESERVE FOR OFF - STREET PARKING	1981 1985		2,300	2,300	2300	400	600	400	450	450
1 2 3 4	61500	RESERVE FOR ALPHA ENCLAVE	1981 1983		1,282	1,282	1282	1282				
1 2 3 4	61600	HAMILTON PLACE- RESERVE FOR CAPITAL PROJECTS	1983 1985		1,020	1,020	1020	425	120	175	300	
1 2 3 4	61700	HAMILTON CONVENTION CENTRE-RESERVE FOR CAPITAL PROJECTS	1983 1985		560	560	560		147		413	
TOTAL SUB-SECTION 152					10,960	10,960	10,960	6705	1167		1463	750
TOTAL SECTION 15					36,762	34	36,796	36,762	6455	875	6858	5291
								34	11976	6216		

CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000'S)

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CONTROL 1 PROCEEDS FROM

SECTION 16 RECEIVABLES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) CMB NUMBER
(4) CMB YEAR REQUIRED

SUB-SECTION 160 RECEIVABLES-REGION

CODING-		PROJECT DESCRIPTIONS	PROJECT STA- FIN- RT ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & PREVIOUSLY OTHER RECEIPTS OBTAINED AMOUNT CODE AMOUNT CODE	REQUIRED 1987 & 1982- AFTER 1986	ANALYSIS OF REQUIREMENTS 1982 TC 1986 AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	66000	RECEIVABLE FROM	1982 1982		150		150	150	150			
2		REGION-LAND										
3		ACQUISITION FROM										
4		PARTNERSHIP-NORTH END REDEVELOPMENT PLAN										
TOTAL SUB-SECTION 160							150	150	150			
TOTAL SECTION 16							150	150	150			
TOTAL CONTROL 1						34	36,946	36,912	12126	6455	6858	5291
TOTAL CONTROL (0) MINUS CONTROL (1)				222,616	36,912	64,997	49,178	36,878	12126	7028	11565	9169
					100,786		7,655	12,300	10545	10871		

AS AT FEB 22 1982
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SECTION 21 TRANSPORTATION SERVICES

PROJECT
STA- FIN-
RT ISH

***** F I N A N C I A L *****		***** ANALYSIS OF REQUIREMENTS 1982 TO 1986	
SUBSIDIES & OTHER RECEIPTS	PREVIOUSLY OBTAINED	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM 1982 1983 1984 1985 1986
AMOUNT CODE	AMOUNT CODE		-IZED PLATED

CODING-	PROJECT DESCRIPTIONS	ST	RT	ISH	COST	AMOUNT CODE	AMOUNT CODE	AFTER	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432
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CAPITAL BUDGET PROGRAM 1982 - 1986
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT FEB 22 1982
(000*S)

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CONTROL 2 SELF-SUSTAINING

SECTION 21 TRANSPORTATION SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 210 LOCAL IMPROVEMENTS-OWNERS' SHARE		PROJECT STA- RT FIN- ISH	GROSS COST	***** F I N A N C I N G *****		ANALYSIS OF REQUIREMENTS 1982 TO 1986						
CODING-- PROJECT DESCRIPTIONS				SUBSIDIES & OTHER RECEIPTS AMOUNT	PREVIOUSLY OBTAINED CODE	REQUIRED 1987 & 1982- AFTER 1986	AUTHOR CONTEM -IZED PLATED	1982	1983	1984	1985	1986
1	84000	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1984- RESIDENTIAL	1984 1985	630	60 COM 220 RS	350	350					350
2												
3												
4	1984											
1	85000	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1985- RESIDENTIAL	1985 1986	630	60 COM 220 RS	350	350					350
2												
3												
4	1985											
1	86000	SUMMARY OF OWNERS' SHARE OF ALL LOCALS FOR 1986- RESIDENTIAL	1986 1987	500	40 COM 175 RS	285						
2												
3												
4	1986											
TOTAL SUB-SECTION 210				4,583			2,608	1,499	1109	449	350	350
TOTAL SECTION 21				4,583	1,690	285	2,608	1,499	1109	449	350	350
TOTAL CONTROL 2				4,583	1,690	285	2,608	1,499	1109	449	350	350
TOTAL CONTROLS (0-1+2) - CITY				227,199		54,997	51,786	38,377	11654	7477	11221	9519
					102,476	7,940	13,409					

1982-1986 PROVISIONAL CAPITAL BUDGET

ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1987 AND AFTER

(000'S)

DESCRIPTION (1)	PROJECT		GROSS COST (4)	SUBSIDIES AND OTHER RECEIPTS (5)	1991 AND AFTER (6)	1987- 1991 (7)	1987 (8)	YEAR OF FINANCING				1991 (12)
	START (2)	FINISH (3)						1988 (9)	1989 (10)	1990 (11)		
TRANSPORTATION SERVICES												
DEPARTMENT OF ENGINEERING												
- RECONSTRUCTION PROGRAM	1987	1991	45,000	20,670		24,330	4,010	4,390	4,820	5,310	5,800	
HAMILTON PARKING AUTHORITY	1987	1987	450			450	450					
TOTAL TRANSPORTATION SERVICES			45,450	20,670		24,780	4,460	4,390	4,820	5,310	5,800	
RECREATION AND CULTURAL SERVICES												
RECREATION												
PRIORITY PROPERTY ACQUISITION												
AND DEVELOPMENT IN THE												
DEVELOPED AREAS OF THE CITY	1987	1991	1,500			1,500	300	300	300	300	300	
TOTAL RECREATION AND CULTURAL SERVICES			1,500			1,500	300	300	300	300	300	
GRAND TOTAL			46,950	20,670		26,280	4,760	4,690	5,120	5,610	6,100	

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

(000'S)

M U N I C I P A L					S E L F - S U S T A I N I N G				
			LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE						
		MUNICIPAL SERVICES CORPORATION'S SHARE		TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS'	WATER, TRANSIT	TOTAL SELF- SUSTAINING	GROSS DEBENTURE DEBT OUTSTANDING	YEAR
YEAR (1)	GENERAL (2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
ACTUAL									
1973	79,252	4,325	7,711	91,288	7,351	26,152	33,503	124,791	1973
1974	40,135	669	8,026	48,830	6,356	1,427	7,783	56,613	1974
1975	45,169	401	7,671	53,241	5,953	1,225	7,178	60,419	1975
1976	47,552	211	11,319	59,082	4,509	1,010	5,519	64,601	1976
1977	27,069	54	10,945	38,068	4,617		4,617	42,685	1977
1978	24,722		10,636	35,358	3,976		3,976	39,334	1978
1979	19,993		14,223	34,216	3,424		3,424	37,640	1979
1980	18,366		13,712	32,078	2,873		2,873	34,951	1980
1981	18,303		25,173	43,476	2,761		2,761	46,237	1981
ESTIMATE									
1982	24,937	1,903	24,179	51,019	3,392		3,392	54,411	1982
1983	29,267	2,486	23,085	54,838	3,382		3,382	58,220	1983
1984	37,300	2,431	22,537	62,268	3,303		3,303	65,571	1984
1985	46,339	2,367	21,654	70,360	3,269		3,269	73,629	1985
1986	53,640	2,293	20,141	76,074	3,244		3,244	79,318	1986
1987	52,034	2,207	18,506	72,747	2,952		2,952	75,699	1987
1988	50,481	2,108	16,717	69,306	2,703		2,703	72,009	1988
1989	48,903	1,993	14,834	65,730	2,464		2,464	68,194	1989
1990	47,266	1,860	12,760	61,886	2,195		2,195	64,081	1990
1991	45,438	1,705	10,644	57,787	1,967		1,967	59,754	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

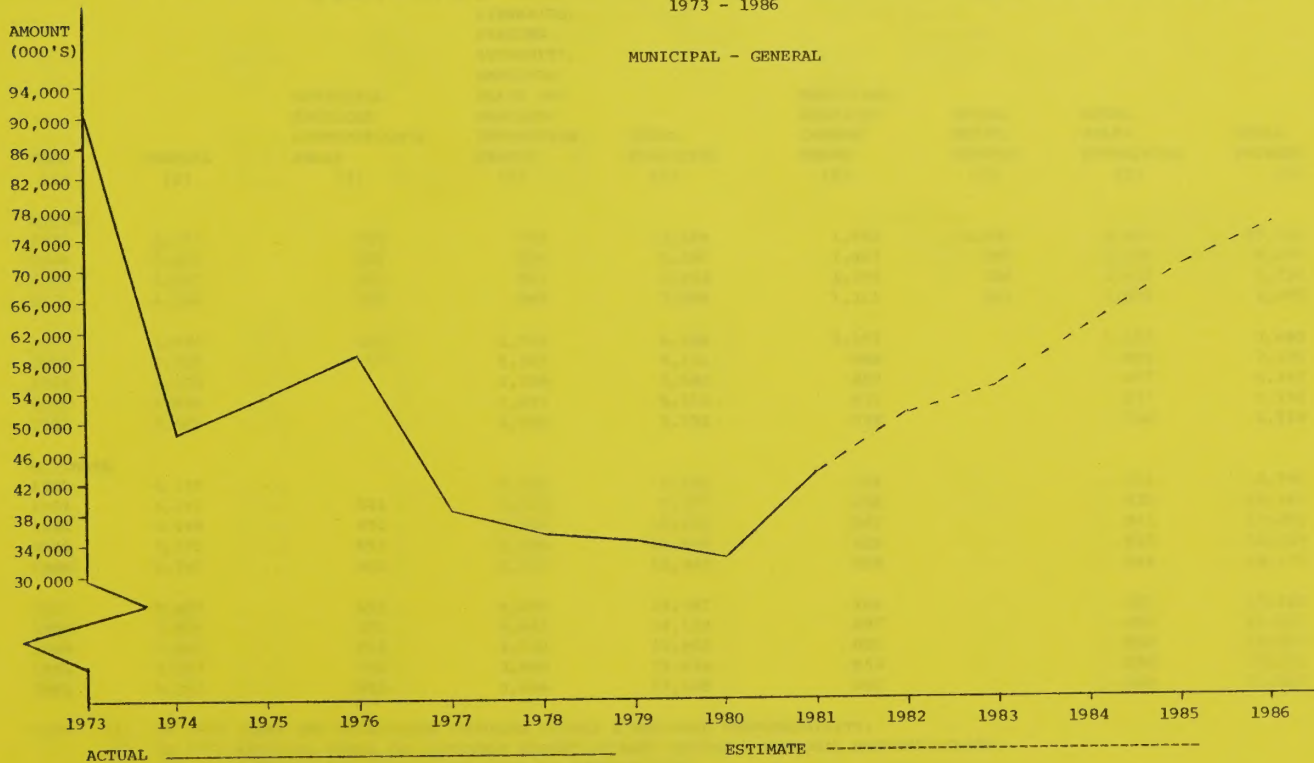
M U N I C I P A L					G R O S S				
YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF		AMOUNT (000'S) (6)	PER CAPITA (7)	PERCENTAGE OF		YEAR (10)
			TAXABLE ASSESSMENT (4)	EQUALIZED ASSESSMENT (5)			TAXABLE ASSESSMENT (8)	EQUALIZED ASSESSMENT (9)	
ACTUAL									
1973	91,288	297	12.786	3.516	124,791	406	17.478	4.806	1973
1974	48,830	159	6.543	1.799	56,613	185	7.585	2.806	1974
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.690	1.290	42,685	136	5.259	1.446	1977
1978	35,358	115	4.246	1.168	39,334	128	4.724	1.299	1978
1979	34,216	111	4.067	.582	37,640	123	4.067	.640	1979
1980	32,078	105	3.786	.514	34,951	114	4.125	.560	1980
1981	43,476	143	5.148	.679	46,237	152	5.475	.722	1981
ESTIMATE									
1982	51,019	167	5.981	.789	54,411	178	6.379	.841	1982
1983	54,838	179	6.362	.839	58,220	190	6.754	.891	1983
1984	62,268	202	7.149	.943	65,571	212	7.528	.993	1984
1985	70,360	227	7.995	1.055	73,629	237	8.367	1.104	1985
1986	76,074	244	8.558	1.129	79,318	254	8.922	1.177	1986
1987	72,747	232	8.101	1.068	75,699	242	8.430	1.112	1987
1988	69,306	220	7.641	1.008	72,009	229	7.939	1.047	1988
1989	65,730	208	7.176	.947	68,194	215	7.445	.982	1989
1990	61,886	195	6.690	.882	64,081	201	6.928	.914	1990
1991	57,787	181	6.187	.816	59,754	187	6.398	.844	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
 (2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
 (3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

GROSS DEBENTURE DEBT
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 - 1986

MUNICIPAL - GENERAL



- NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDES DEBT IN RELATION TO SINKING FUND.

DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

PAGE 43

(000'S)

YEAR (1)	GENERAL (2)	M U N I C I P A L		TOTAL MUNICIPAL (5)	S E L F - S U S T A I N I N G				YEAR (10)
		MUNICIPAL SERVICES CORPORATION'S SHARE (3)	LIBRARIES, PARKING AUTHORITY, HAMILTON PLACE AND HAMILTON CONVENTION CENTRE (4)		MUNICIPAL SERVICES OWNERS' SHARE (6)	HYDRO, WATER, TRANSIT (7)	TOTAL SELF- SUSTAINING (8)	TOTAL PAYMENT (9)	
ACTUAL									
1973	9,677	799	708	11,184	1,562	2,847	4,409	15,593	1973
1974	5,490	301	706	6,497	1,467	289	1,756	8,253	1974
1975	5,855	302	907	7,064	1,384	288	1,672	8,736	1975
1976	6,746	209	945	7,900	1,311	288	1,599	9,499	1976
1977	4,967	166	1,395	6,528	1,157		1,157	7,685	1977
1978	4,719	57	1,365	6,141	988		988	7,129	1978
1979	4,174		1,366	5,540	857		857	6,397	1979
1980	3,670		1,843	5,513	817		817	6,330	1980
1981	3,686		2,066	5,752	758		758	6,510	1981
ESTIMATE									
1982	4,130		3,946	8,076	714		714	8,790	1982
1983	5,101	341	3,935	9,377	838		838	10,215	1983
1984	6,040	452	3,934	10,426	842		842	11,268	1984
1985	7,376	452	4,040	11,868	815		815	12,683	1985
1986	8,769	452	4,126	13,347	824		824	14,171	1986
1987	9,869	452	4,076	14,397	769		769	15,166	1987
1988	9,631	452	4,041	14,124	697		697	14,821	1988
1989	9,462	452	3,929	13,843	659		659	14,502	1989
1990	9,307	452	3,895	13,654	658		658	14,312	1990
1991	9,264	452	3,684	13,400	582		582	13,982	1991

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1973 TO 1991

M U N I C I P A L

YEAR (1)	AMOUNT (000'S) (2)	PER CAPITA (3)	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY		REFLECTED AS MILLS ON THE DOLLAR		YEAR (8)		
			PREVIOUS YEAR (4)	CURRENT YEAR (5)	MILLS (6)	INCREASE + DECREASE - (7)			
ACTUAL									
1973	11,184	36	20.563		15.664		1973		
1974	6,497	21	19.440		8.705		1974		
1975	7,064	23	17.245		9.190		1975		
					RESIDENTIAL	NON-RESIDENTIAL			
					INCREASE +	INCREASE +			
					DECREASE -	DECREASE -			
					MILLS (9)	MILLS (11)			
1976	7,900	25		15.54	9.3	10.9	1976		
1977	6,528	21		13.39	7.5	8.8	1977		
1978	6,141	20		13.00	6.8	8.0	1978		
1979	5,540	18		10.73	5.9	6.9	1979		
1980	5,513	18		9.85	6.0	7.1	1980		
1981	5,752	19		8.71	6.3	7.4	1981		
ESTIMATE									
1982	8,076	26		11.43	8.6	2.3 +	10.1	2.7 +	1982
1983	9,377	31		12.41	10.1	1.5 +	11.9	1.8 +	1983
1984	10,426	34		12.89	11.2	1.1 +	13.2	1.3 +	1984
1985	11,868	38		13.51	12.6	1.4 +	14.8	1.6 +	1985
1986	13,347	43		14.42	14.0	1.4 +	16.5	1.7 +	1986
1987	14,397	46		14.53	14.5	.5 +	17.1	.6 +	1987
1988	14,124	45		13.33	14.1	.4 -	16.6	.5 -	1988
1989	13,843	44		12.21	13.8	.3 -	16.2	.4 -	1989
1990	13,654	43		11.25	13.4	.4 -	15.8	.4 -	1990
1991	13,400	42		10.32	13.0	.4 -	15.3	.5 -	1991

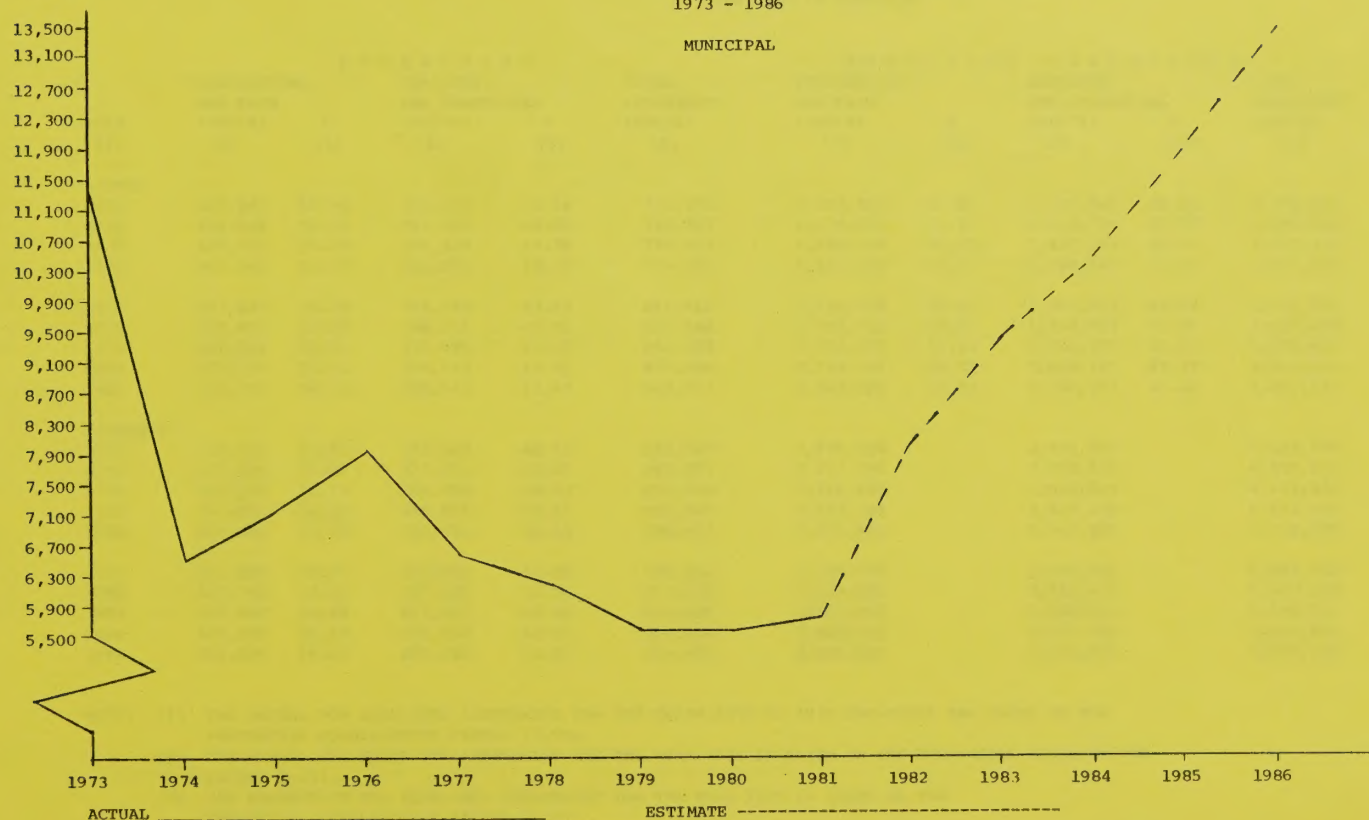
NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(2) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(3) 1973 TO 1978 INCLUDE DEBT IN RELATION TO SINKING FUND.
(4) ONE MILL REPRESENTS \$1.00 REALTY TAXES PER \$1,000.00 OF ASSESSMENT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1973 - 1986

MUNICIPAL

AMOUNT
(000'S)

ACTUAL

ESTIMATE

- NOTE: (1) 1973 TO 1978 INCLUDES ACTUARIALY DETERMINED SINKING FUND.
 (2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
 (3) IN 1977 ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

YEAR	A S S E S S M E N T				TOTAL ASSESSMENT (000'S)	E Q U A L I Z E D A S S E S S M E N T				TOTAL ASSESSMENT (000'S)	YEAR
	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%		RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
ACTUAL											
1973	398,840	55.86	315,149	44.14	713,998	1,232,807	51.82	1,145,996	48.18	2,378,803	1973
1974	412,849	55.32	333,502	44.68	746,351	1,276,080	51.27	1,212,734	48.73	2,488,814	1974
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,563	56.17	346,090	43.83	789,653	1,612,956	56.17	1,258,509	43.83	2,871,465	1976
1977	457,440	56.36	354,176	43.64	811,616	1,663,418	56.36	1,287,913	43.64	2,951,331	1977
1978	474,532	56.99	358,114	43.01	832,646	1,725,751	56.99	1,302,233	43.01	3,027,804	1978
1979	482,264	57.33	358,995	42.67	841,259	3,370,119	57.33	2,508,700	42.67	5,878,819	1979
1980	477,763	56.61	366,133	43.39	843,896	3,520,730	56.61	2,698,106	43.39	6,218,836	1980
1981	475,601	56.32	368,844	43.68	844,445	3,605,720	56.32	2,796,391	43.68	6,402,111	1981
ESTIMATE											
1982	480,000	56.00	373,000	44.00	853,000	3,639,000		2,828,000		6,467,000	1982
1983	485,000	56.00	377,000	44.00	862,000	3,677,000		2,858,000		6,535,000	1983
1984	490,000	56.00	381,000	44.00	871,000	3,715,000		2,889,000		6,604,000	1984
1985	495,000	56.00	385,000	44.00	880,000	3,753,000		2,919,000		6,672,000	1985
1986	500,000	56.00	389,000	44.00	889,000	3,791,000		2,949,000		6,740,000	1986
1987	505,000	56.00	393,000	44.00	898,000	3,829,000		2,980,000		6,809,000	1987
1988	510,000	56.00	397,000	44.00	907,000	3,867,000		3,010,000		6,877,000	1988
1989	515,000	56.00	401,000	44.00	916,000	3,904,000		3,040,000		6,944,000	1989
1990	520,000	56.00	405,000	44.00	925,000	3,942,000		3,071,000		7,013,000	1990
1991	525,000	56.00	409,000	44.00	934,000	3,980,000		3,101,000		7,081,000	1991

- NOTE: (1) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEARS 1973 TO 1978 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.50.
- (2) THE ACTUAL FOR EQUALIZED ASSESSMENT FOR THE YEAR 1979 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 14.31.
- (3) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEAR 1980 IS BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.57.
- (4) THE PROJECTION FOR EQUALIZED ASSESSMENT FOR THE YEARS 1981 TO 1991 INCLUSIVE ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 13.19.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

L E V Y						M I L L R A T E									
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	NON-RESIDENTIAL	REGIONAL	EDUCATIONAL	TOTAL	YEAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
ACTUAL															
1973	307,644	54,785,254		30,161,206	84,946,460	62.2216		40.2681	102.4897	69.7770		44.7423	114.5193	1973	
1974	306,642	40,963,478	21,120,174	30,657,584	92,741,236	39.0601	26.2296	39.1337	104.4234	45.9530	30.8583	43.4818	120.2931	1974	
1975	311,886	46,484,907	17,576,409	34,336,074	98,397,390	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975	
1976	312,162	50,833,788	21,109,586	44,700,484	116,643,858	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976	
1977	311,907	48,747,363	35,563,645	49,919,715	134,230,723	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165.3509	1977	
1978	308,365	47,239,695	36,106,680	57,067,430	140,413,805	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978	
1979	306,538	51,607,325	40,135,400	65,572,780	157,315,505	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979	
1980	306,640	55,978,678	42,629,950	68,214,600	166,823,228	50.4406	46.6984	74.7248	171.8638	59.3419	54.9393	87.9115	202.1927	1980	
1981	304,159	66,007,393	45,875,710	72,295,780	184,178,883	57.8731	50.2599	79.2049	187.3379	68.0860	59.1293	93.1822	220.3975	1981	
ESTIMATE															
1982	305,680	73,056,000													1982
1983	307,208	78,170,000													1983
1984	308,744	83,640,000													1984
1985	310,288	89,495,000													1985
1986	311,839	95,760,000													1986
1987	313,398	102,463,000													1987
1988	314,965	109,635,000													1988
1989	316,540	117,309,000													1989
1990	318,123	125,521,000													1990
1991	319,714	134,307,000													1991

NOTE: MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT AND GENERAL SUPPORT GRANT FOR THE YEARS 1973 TO 1991 INCLUSIVE.

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION
CITY OF HAMILTON

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YEAR	RESIDENTIAL			COMMERCIAL			INDUSTRIAL			INSTITUTIONAL			MISCELLANEOUS			TOTAL			YEAR
	NO. OF PERMITS (1)	% (2)	VALUE (3)	NO. OF PERMITS (4)	% (5)	VALUE (6)	NO. OF PERMITS (7)	% (8)	VALUE (9)	NO. OF PERMITS (10)	% (11)	VALUE (12)	NO. OF PERMITS (13)	% (14)	VALUE (15)	NO. OF PERMITS (16)	% (17)	VALUE (18)	
1965	5,153	34.28	23,177,116	440	9.31	5,982,638	128	23.58	15,070,845	167	28.58	18,217,112	1,243	4.25	541,442	7,131		62,989,153	1965
1966	4,740	31.93	18,695,222	435	10.37	5,969,012	113	17.13	10,082,623	123	39.26	23,092,885	995	1.31	711,792	6,366		58,551,534	1966
1967	5,117	43.45	24,809,751	450	12.90	6,888,414	108	11.24	6,256,384	132	31.41	17,977,511	1,011	1.00	718,398	6,818		56,650,458	1967
1968	4,584	42.27	25,968,360	434	11.28	7,010,253	96	6.52	4,188,419	136	36.22	22,251,280	1,106	3.71	1,770,589	6,356		61,188,901	1968
1969	4,367	41.42	32,121,762	390	12.50	9,326,092	82	9.26	7,224,579	146	34.73	27,013,872	911	2.09	1,611,785	5,896		77,298,090	1969
1970	4,450	32.19	26,433,365	475	7.54	6,368,030	100	17.70	14,844,820	169	41.17	34,275,890	669	1.40	1,240,703	5,863		83,162,808	1970
1971	4,378	58.57	41,225,692	339	10.49	7,594,035	66	4.61	3,455,770	116	24.39	17,429,580	704	1.94	1,274,290	5,603		70,979,367	1971
1972	4,591	51.20	43,566,209	423	27.78	23,738,887	95	6.43	5,533,797	95	12.91	10,295,062	882	1.68	1,895,716	6,086		85,029,671	1972
1973	3,538	60.84	48,616,075	476	19.19	15,388,148	96	7.35	6,015,936	79	11.43	9,334,645	906	1.19	1,531,950	5,095		80,886,754	1973
1974	2,741	45.12	59,660,828	385	20.23	26,210,610	127	15.10	20,564,651	105	16.34	21,117,167	1,041	3.21	2,301,128	4,399		129,854,384	1974
1975	4,208	42.77	65,662,565	357	25.76	39,555,703	97	10.41	15,983,632	76	19.79	30,383,151	983	1.27	1,939,660	5,721		153,524,711	1975
1976	3,765	50.83	54,383,714	333	17.08	18,268,622	64	16.59	17,744,953	110	14.34	15,340,555	633	1.16	1,250,095	4,095		106,987,939	1976
1977	4,441	77.87	46,140,452	478	8.38	24,682,125	91	1.59	11,109,318	112	1.96	30,422,812	581	10.20	1,307,314	5,703		113,662,021	1977
1978	3,832	74.79	22,500,736	492	9.60	30,273,567	129	2.52	22,249,567	111	2.17	8,834,117	560	10.92	1,211,979	5,124		85,069,966	1978
1979	3,404	72.01	17,425,522	498	10.54	34,670,021	128	2.71	15,869,567	113	2.39	12,174,137	584	12.35	1,294,238	4,727		81,433,485	1979
1980	4,961	81.26	20,704,499	460	7.53	46,057,122	124	2.03	41,767,984	98	1.60	9,901,413	462	7.58	1,319,215	6,105		119,750,233	1980
1981	2,765	67.01	23,417,712	602	14.59	29,083,511	101	2.45	43,363,526	54	1.31	15,225,145	604	14.64	1,643,433	4,126		112,733,327	1981

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